

State Treasurer OTT14000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	52	52	52	52	52	52
Others Equated to Full-Time	1	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	135	135	135	135	135	135
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	2,923,591	3,590,740	3,771,265	3,924,021	3,771,265	3,924,021
10020 Other Expenses	340,235	338,388	323,309	338,388	323,309	338,388
10050 Equipment	100	100	100	100	100	100
Agency Total - General Fund	3,263,926	3,929,228	4,094,674	4,262,509	4,094,674	4,262,509
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	94,943	0	94,943	0
Second Injury Fund	7,135,148	9,133,676	9,856,185	9,686,869	9,856,185	9,686,869
Investment Trust Fund	50,820,857	56,004,083	57,998,455	59,413,209	57,998,455	59,413,209
Bond Funds	38,890	107,736	126,460	131,078	126,460	131,078
Private Contributions	71,731,304	68,002,713	20,092,918	19,960,821	20,092,918	19,960,821
Agency Grand Total	132,990,125	137,177,436	92,263,635	93,454,486	92,263,635	93,454,486
BUDGET BY PROGRAM						
Debt Management						
Permanent Full-Time Positions GF/OF	7/6	7/6	7/6	7/6	7/6	7/6
General Fund						
Personal Services	306,000	471,426	560,961	576,628	560,961	576,628
Other Expenses	44,374	44,814	44,814	44,814	44,814	44,814
Equipment	0	0	0	0	0	0
Total - General Fund	350,374	516,240	605,775	621,442	605,775	621,442
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	94,943	0	94,943	0
Second Injury Fund	126,374	166,573	173,070	178,217	173,070	178,217
Bond Funds	32,763	85,736	104,460	109,078	104,460	109,078
Private Contributions	52,308,491	50,389,116	2,500,000	2,500,000	2,500,000	2,500,000
Total - Additional Funds Available	52,467,628	50,641,425	2,872,473	2,787,295	2,872,473	2,787,295
Total - All Funds	52,818,002	51,157,665	3,478,248	3,408,737	3,478,248	3,408,737
Investment Services						
Permanent Full-Time Positions OF	27	27	27	27	27	27
Additional Funds Available						
Investment Trust Fund	50,139,549	55,067,306	57,033,576	58,419,383	57,033,576	58,419,383
Cash Management						
Permanent Full-Time Positions GF/OF	16/7	16/7	16/7	16/7	16/7	16/7
General Fund						
Personal Services	597,118	959,801	1,073,624	1,084,867	1,073,624	1,084,867
Other Expenses	10,658	10,765	10,765	10,765	10,765	10,765
Equipment	0	0	0	0	0	0
Total - General Fund	607,776	970,566	1,084,389	1,095,632	1,084,389	1,095,632
Additional Funds Available						
Bond Funds	0	8,000	8,000	8,000	8,000	8,000
Private Contributions	5,167,960	5,388,979	5,553,021	5,596,562	5,553,021	5,596,562
Total - Additional Funds Available	5,167,960	5,388,979	5,561,021	5,604,562	5,561,021	5,604,562
Total - All Funds	5,775,736	6,359,545	6,645,410	6,700,194	6,645,410	6,700,194

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Second Injury Fund						
Permanent Full-Time Positions OF	54	54	54	54	54	54
Additional Funds Available						
Second Injury Fund	5,784,276	7,508,690	8,185,482	7,966,226	8,185,482	7,966,226
Private Contributions	14,167,339	12,140,000	11,944,500	11,766,000	11,944,500	11,766,000
Total - Additional Funds Available	19,951,615	19,648,690	20,129,982	19,732,226	20,129,982	19,732,226
Unclaimed Property and Escheats						
Permanent Full-Time Positions OF	28	28	28	28	28	28
Additional Funds Available						
Unclaimed Property Fund	3,120,202	4,110,095	3,885,398	4,001,585	3,885,398	4,001,585
Management Services						
Permanent Full-Time Positions GF/OF	29/13	29/13	29/13	29/13	29/13	29/13
General Fund						
Personal Services	2,020,473	2,159,513	2,475,593	2,605,268	2,475,593	2,605,268
Other Expenses	285,203	282,809	267,730	282,809	267,730	282,809
Equipment	100	100	100	100	100	100
Total - General Fund	2,305,776	2,442,422	2,743,423	2,888,177	2,743,423	2,888,177
Additional Funds Available						
Second Injury Fund	1,224,498	1,458,413	1,497,633	1,542,426	1,497,633	1,542,426
Unclaimed Property Fund	432,394	511,080	526,413	542,206	526,413	542,206
Investment Trust Fund	681,308	936,777	964,879	993,826	964,879	993,826
Bond Funds	6,127	14,000	14,000	14,000	14,000	14,000
Private Contributions	87,514	92,618	95,397	98,259	95,397	98,259
Total - Additional Funds Available	2,431,841	3,012,888	3,098,322	3,190,717	3,098,322	3,190,717
Total - All Funds	4,737,617	5,455,310	5,841,745	6,078,894	5,841,745	6,078,894
Less: Turnover - Personal Services	0	0	-338,913	-342,742	-338,913	-342,742
EQUIPMENT						
10050 Equipment	100	100	100	100	100	100
Agency Grand Total	132,990,125	137,177,436	92,263,635	93,454,486	92,263,635	93,454,486

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	52	3,929,228	52	3,929,228	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	300,194	0	428,824	0	0	0	0
Other Expenses	0	4,323	0	11,665	0	0	0	0
Equipment	0	259,900	0	0	0	0	0	0
Total - General Fund	0	564,417	0	440,489	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-4,323	0	-11,665	0	0	0	0
Total - General Fund	0	-4,323	0	-11,665	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-259,900	0	0	0	0	0	0
Total - General Fund	0	-259,900	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated Leave Payments through FY 05								
Appropriation - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-14,409	0	-14,409	0	0	0	0
Total - General Fund	0	-14,409	0	-14,409	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-79,864	0	0	0	0	0	0
Other Expenses	0	-15,079	0	0	0	0	0	0
Total - General Fund	0	-94,943	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended that the wage increases for Exempt, Appointed & Unclassified Employees be limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-25,396	0	-61,588	0	0	0	0
Total - General Fund	0	-25,396	0	-61,588	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) It is recommended that increases for managers & confidentials be limited to 2% in FY 07 and the PARS be delayed by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-19,546	0	0	0	0
Total - General Fund	0	0	0	-19,546	0	0	0	0
Budget Totals - GF	52	4,094,674	52	4,262,509	0	0	0	0
Budget Totals - OF	0	94,943	0	0	0	0	0	0

Debt Service - State Treasurer OTT14100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
12XXX	Other Current Expenses	1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
	Agency Total - General Fund	1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
Special Transportation Fund									
12XXX	Other Current Expenses	416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
	Agency Total - Special Transportation Fund	416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
Regional Market Fund									
12XXX	Other Current Expenses	147,681	129,535	142,052	135,577	142,052	135,577		
	Agency Total - Regional Market Fund	147,681	129,535	142,052	135,577	142,052	135,577		
	Agency Total - Appropriated Funds	1,544,171,472	1,734,205,176	1,713,394,853	1,837,163,032	1,704,530,269	1,830,963,032		
Additional Funds Available									
	Carry Forward - Additional FY 05 Appropriations	0	0	70,100,000	67,600,000	70,100,000	67,600,000		
	Agency Grand Total	1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
BUDGET BY PROGRAM									
Debt Service									
General Fund									
12285	Debt Service	1,051,726,805	1,226,991,614	1,189,061,037	1,295,785,406	1,182,928,611	1,291,285,406		
12286	UConn 2000 - Debt Service	73,368,161	80,662,171	88,150,488	94,242,763	85,950,488	92,542,763		
12287	CHEFA Day Care Security	2,356,535	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000		
	Total - General Fund	1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
Special Transportation Fund									
12285	Debt Service	416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
Regional Market Fund									
12285	Debt Service	147,681	129,535	142,052	135,577	142,052	135,577		
	Total - Regional Market Fund	147,681	129,535	142,052	135,577	142,052	135,577		
Additional Funds Available									
	Carry Forward - Additional FY 05 Appropriations	0	0	70,100,000	67,600,000	70,100,000	67,600,000		
	Total - All Funds	1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
	Agency Grand Total	1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
	FY 05 Estimated Expenditures - GF	0	1,311,153,785	0	1,311,153,785	0		0	0
	FY 05 Estimated Expenditures - TF	0	422,921,856	0	422,921,856	0		0	0
	FY 05 Estimated Expenditures - RF	0	129,535	0	129,535	0		0	0
Inflation and Non-Program Changes - (B)									
	Debt Service	0	32,169,423	0	134,443,792	0		0	0
	UConn 2000 - Debt Service	0	7,488,317	0	13,580,592	0		0	0
	Total - General Fund	0	39,657,740	0	148,024,384	0		0	0
	Debt Service	0	5,919,420	0	10,277,430	0		0	0
	Total - Special Transportation Fund	0	5,919,420	0	10,277,430	0		0	0
	Debt Service	0	12,517	0	6,042	0		0	0
	Total - Regional Market Fund	0	12,517	0	6,042	0		0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Debt Service for Economic Recovery Notes through FY 05 Appropriations - (B)								
The treasurer issued the following five-year, tax-exempt, general obligation Economic Recovery Notes (ERNs): (1) \$219.2 million were issued in December 2002 to fund the FY 02 deficit, and (2) \$97.7 million were issued to fund the FY 03 deficit.								
-(Governor) The governor proposes to use FY 05 budget surplus funds to pre-fund FY 06 and FY 07 debt service costs for Economic Recovery Notes.								
-(Committee) Same as Governor.								
Debt Service	0	-70,100,000	0	-67,600,000	0	0	0	0
Total - General Fund	0	-70,100,000	0	-67,600,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	70,100,000	0	67,600,000	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	70,100,000	0	67,600,000	0	0	0	0

Provide Funding for the CHEFA Daycare Program - (B)

PA 97-259, "AAC School Readiness and Child Day Care", originally authorized CHEFA to issue General Obligation (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.

-(Governor) The governor recommends increasing debt service by \$1 million to finance the issuance of additional bonds by the Connecticut Health and Educational Facilities Authority (CHEFA) for the School Readiness Sites Program. This childcare subsidy program funds both home-based and center-based care. The additional bond funds are available to municipalities and nonprofits and will allow additional center-based childcare slots to be established.

-(Committee) Same as Governor.

CHEFA Day Care Security	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

Provide Funding for the Supportive Housing Initiative in FY 07 - (B)

-(Governor) The governor recommends increasing debt service by \$1 million in FY 07 to subsidize bonds issued through the Connecticut Housing Finance Authority (CHFA) for the Supportive Housing Initiative.

-(Committee) Same as Governor.

Debt Service	0	0	0	1,950,000	0	0	0	0
Total - General Fund	0	0	0	1,950,000	0	0	0	0

Provide Funds for Transportation Initiatives - (B)

The governor has proposed providing additional funding for transportation improvements.

-(Governor) Provide an additional \$53 million in FY 06 and \$80.8 million in FY 07 in Special Tax Obligation (STO) bond funds for the following: (1) \$12.5 million in FY 06 and \$24.5 million in FY 07 for reconstruction and construction for operational improvements to Interstate 95, (2) \$10 million in FY 06 and \$20 million in FY 07 for interstate and intrastate projects on roads other than interstate 95, (3) \$4 million in FY 06 and \$3.5 million in FY 07 for supplemental bus equipment and (4) \$26.45 million in FY 06 and \$32.8 million for FY 07 for rail rolling stock and maintenance facilities.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Debt Service	0	2,700,000	0	9,300,000	0	0	0	0
Total - Special Transportation Fund	0	2,700,000	0	9,300,000	0	0	0	0

Reduce Debt Service to Reflect Changes in Interest Rates and Issuance Assumptions - (B)

The budget submitted by the governor contains assumptions regarding the issuance of tax exempt General Obligation bonds.

-(Committee) Reduce debt service requirements to reflect changes in interest rate assumptions and issuance amounts.

Debt Service	0	0	0	0	0	-3,400,000	0	-4,500,000
UConn 2000 - Debt Service	0	0	0	0	0	-2,200,000	0	-1,700,000
Total - General Fund	0	0	0	0	0	-5,600,000	0	-6,200,000

Reduce Debt Service to Reflect Use of Cash from Closed Bond Funds - (B)

Substitute language for sSB 1046, "AA Authorizing Bonds of the State for Capital Improvements and Other Purposes," cancels bond authorizations contained in 5 special acts. This will permit the Office of the State Treasurer to close the bond funds associated with the authorizations and make the unused cash in these funds available for the payment of debt service.

-(Committee) Reduce debt service requirements to reflect the use of cash from bond funds closed by the Office of the State Treasurer.

Debt Service	0	0	0	0	0	-2,732,426	0	0
Total - General Fund	0	0	0	0	0	-2,732,426	0	0
Debt Service	0	0	0	0	0	-532,158	0	0
Total - Special Transportation Fund	0	0	0	0	0	-532,158	0	0
Budget Totals - GF	0	1,281,711,525	0	1,394,528,169	0	-8,332,426	0	-6,200,000
Budget Totals - TF	0	431,541,276	0	442,499,286	0	-532,158	0	0
Budget Totals - RF	0	142,052	0	135,577	0	0	0	0
Budget Totals - OF	0	70,100,000	0	67,600,000	0	0	0	0

State Comptroller OSC15000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	244	247	250	253	253	256
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	14,661,686	15,926,794	17,657,249	18,153,941	17,817,249	18,318,941
10020 Other Expenses	3,547,486	5,326,735	5,532,535	5,205,286	5,532,535	5,205,286
10050 Equipment	0	100	100	0	100	0
12XXX Other Current Expenses	543,933	0	0	0	0	0
16XXX Grant Payments - Other than Towns	19,570	19,570	19,570	19,570	19,570	19,570
Agency Total - General Fund	18,772,675	21,273,199	23,209,454	23,378,797	23,369,454	23,543,797
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	131,317	0	131,317	0
Carry Forward - Additional FY 05 Appropriations	0	0	620,000	0	620,000	0
Special Funds, Non-Appropriated	972,698	0	0	0	0	0
Bond Funds	8,767	0	17,288,000	968,000	17,288,000	968,000
Agency Grand Total	19,754,140	21,273,199	41,248,771	24,346,797	41,408,771	24,511,797
BUDGET BY PROGRAM						
Management Services Division						
Permanent Full-Time Positions GF	58	61	61	61	61	61
General Fund						
Personal Services	3,497,935	3,652,062	4,048,581	4,136,152	4,048,581	4,136,152
Other Expenses	1,337,542	949,840	955,870	975,701	955,870	975,701
Equipment	0	100	0	0	0	0
Grant Payments - Other Than Towns						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
Total - General Fund	4,855,047	4,621,572	5,024,021	5,131,423	5,024,021	5,131,423
Additional Funds Available						
Bond Funds	5,552	0	17,288,000	968,000	17,288,000	968,000
Total - All Funds	4,860,599	4,621,572	22,312,021	6,099,423	22,312,021	6,099,423
Budget and Financial Analysis Division						
Permanent Full-Time Positions GF	21	21	21	21	24	24
General Fund						
Personal Services	1,720,707	1,748,030	1,688,900	1,728,226	1,848,900	1,893,226
Other Expenses	46,859	94,458	95,685	97,790	95,685	97,790
Total - General Fund	1,767,566	1,842,488	1,784,585	1,826,016	1,944,585	1,991,016
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	131,317	0	131,317	0
Carry Forward - Additional FY 05 Appropriations	0	0	620,000	0	620,000	0
Bond Funds	3,215	0	0	0	0	0
Total - Additional Funds Available	3,215	0	751,317	0	751,317	0
Total - All Funds	1,770,781	1,842,488	2,535,902	1,826,016	2,695,902	1,991,016
Computer Services Division						
Permanent Full-Time Positions GF	27	27	30	33	30	33
General Fund						
Personal Services	1,617,925	1,942,011	3,167,810	3,381,883	3,167,810	3,381,883
Other Expenses	1,327,140	3,329,975	3,421,177	2,982,921	3,421,177	2,982,921

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
12107 Equipment	0	0	100	0	100	0
Core Financial Systems	540,159	0	0	0	0	0
Total - General Fund	3,485,224	5,271,986	6,589,087	6,364,804	6,589,087	6,364,804
Policy Evaluation and Review Division						
General Fund						
Personal Services	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Payroll Services Division						
Permanent Full-Time Positions GF	25	25	25	25	25	25
General Fund						
Personal Services	1,562,891	1,645,225	1,693,981	1,727,176	1,693,981	1,727,176
Other Expenses	236,309	213,408	214,650	221,350	214,650	221,350
Total - General Fund	1,799,200	1,858,633	1,908,631	1,948,526	1,908,631	1,948,526
Retirement and Benefit Services Division						
Permanent Full-Time Positions GF	89	89	89	89	89	89
General Fund						
Personal Services	4,871,157	5,479,094	5,632,022	5,724,788	5,632,022	5,724,788
Other Expenses	583,727	696,591	800,177	880,668	800,177	880,668
12162 State Employees Retirement Data Base	3,774	0	0	0	0	0
Total - General Fund	5,458,658	6,175,685	6,432,199	6,605,456	6,432,199	6,605,456
Additional Funds Available						
Special Funds, Non-Appropriated	972,698	0	0	0	0	0
Total - All Funds	6,431,356	6,175,685	6,432,199	6,605,456	6,432,199	6,605,456
Accounts Payable Division						
Permanent Full-Time Positions GF	24	24	24	24	24	24
General Fund						
Personal Services	1,391,071	1,460,372	1,595,614	1,631,762	1,595,614	1,631,762
Other Expenses	15,909	42,463	44,976	46,856	44,976	46,856
Total - General Fund	1,406,980	1,502,835	1,640,590	1,678,618	1,640,590	1,678,618
Less: Turnover - Personal Services	0	0	-169,659	-176,046	-169,659	-176,046
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16016 Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
EQUIPMENT						
10050 Equipment	0	100	100	0	100	0
Agency Grand Total	19,754,140	21,273,199	41,248,771	24,346,797	41,408,771	24,511,797

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	247	21,273,199	247	21,273,199	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	818,206	0	1,113,206	0	0	0	0
Other Expenses	0	218,274	0	-86,858	0	0	0	0
Equipment	0	78,900	0	-100	0	0	0	0
Total - General Fund	0	1,115,380	0	1,026,248	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-131,317	0	0	0	0	0	0
Total - General Fund	0	-131,317	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	131,317	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	131,317	0	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-12,474	0	-34,591	0	0	0	0
Total - General Fund	0	-12,474	0	-34,591	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06.

-(Committee) Same as Governor.

Equipment	0	-78,900	0	0	0	0	0	0
Total - General Fund	0	-78,900	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated leave payments are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-124,000	0	-124,000	0	0	0	0
Total - General Fund	0	-124,000	0	-124,000	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Compensation increases for exempt, appointed and unclassified employees are reduced.

-(Committee) Same as Governor.

Personal Services	0	-19,522	0	-48,125	0	0	0	0
Total - General Fund	0	-19,522	0	-48,125	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-69,362	0	0	0	0
Total - General Fund	0	0	0	-69,362	0	0	0	0

Reduce Unfunded Vacancies - (B)

-(Governor) Position count is reduced to reflect the elimination of 10 unfunded vacancies.

-(Committee) Same as Governor.

Personal Services	-10	0	-10	0	0	0	0	0
Total - General Fund	-10	0	-10	0	0	0	0	0

Reallocated Vacancies and New Positions in CORE - (B)

-(Governor) Funding and new positions are provided for CORE.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	11	956,190	14	1,120,029	0	0	0	0
Total - General Fund	11	956,190	14	1,120,029	0	0	0	0
Reallocate CORE Positions from DOIT - (B)								
-(Governor) Funding and positions from DOIT are transferred to the OSC for CORE.								
-(Committee) Same as Governor.								
Personal Services	2	230,898	2	235,399	0	0	0	0
Total - General Fund	2	230,898	2	235,399	0	0	0	0
Increase FY 05 Appropriations for Retirement Backlog - (B)								
-(Governor) Funds are appropriated in FY 05 and are available for expenditure in FY 06 and FY 07 to reduce the retirement backlog. The amount of \$300,000 in FY 06 and \$120,000 in FY 07 are provided for this purpose.								
-(Committee) Same as Governor.								
Carry Forward - Additional FY 05 Appropriations	0	420,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	420,000	0	0	0	0	0	0
Increase FY 05 Appropriations for Analysis of GASB 45 and Medicare D - (B)								
-(Governor) Funds are appropriated in FY 05 and are available for expenditure in FY 06. The amount of \$100,000 is provided for the analysis of GASB 45 and \$100,000 is provided for the analysis of the Medicare Modernization Act.								
-(Committee) Same as Governor.								
Carry Forward - Additional FY 05 Appropriations	0	200,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	200,000	0	0	0	0	0	0
Provide Additional Positions for Agency - (B)								
-(Committee) Funding and 3 positions are provided for the Agency to hire additional staff.								
Personal Services	0	0	0	0	3	160,000	3	165,000
Total - General Fund	0	0	0	0	3	160,000	3	165,000
Budget Totals - GF	250	23,209,454	253	23,378,797	3	160,000	3	165,000
Budget Totals - OF	0	751,317	0	0	0	0	0	0

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
16XXX Grant Payments - Other than Towns	674,889	925,283	925,283	925,283	925,283	925,283
17XXX Grant Payments - To Towns	165,890,952	175,890,952	175,890,952	175,890,952	188,580,952	188,580,952
Agency Total - General Fund	166,565,841	176,816,235	176,816,235	176,816,235	189,506,235	189,506,235
Mashantucket Pequot & Mohegan Fund						
17XXX Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	92,250,000
Agency Total - Mashantucket Pequot & Mohegan Fund	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	92,250,000
Agency Total - Appropriated Funds	251,565,841	261,816,235	263,066,235	263,066,235	275,756,235	281,756,235
BUDGET BY PROGRAM						
State Comptroller - Miscellaneous						
General Fund						
Grant Payments - Other Than Towns						
Fire Training School - Willimantic	80,425	80,425	80,425	80,425	80,425	80,425
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
Equal Grants to Thirty-Four Non-Profit General Hospitals	27	31	31	31	31	31
Police Association of Connecticut	96,735	166,000	166,000	166,000	166,000	166,000
Connecticut State Firefighter's Association	68,586	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	84,956
Fire Training School - Torrington	55,050	55,050	55,050	55,050	55,050	55,050
Fire Training School - New Haven	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Derby	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
Fire Training School - Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Hartford	65,230	65,230	65,230	65,230	65,230	65,230
Fire Training School - Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Fire Training School - Stamford	0	55,000	55,000	55,000	55,000	55,000
Grant Payments - To Towns						
Reimbursement to Towns for Loss of Taxes on State Property	64,959,215	69,959,215	69,959,215	69,959,215	76,649,215	76,649,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	105,931,737	105,931,737	105,931,737	111,931,737	111,931,737
Total - General Fund	166,565,841	176,816,235	176,816,235	176,816,235	189,506,235	189,506,235
Mashantucket Pequot & Mohegan Fund						
Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	92,250,000
Total - All Funds	251,565,841	261,816,235	263,066,235	263,066,235	275,756,235	281,756,235
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16009 Fire Training School - Willimantic	80,425	80,425	80,425	80,425	80,425	80,425
16010 Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
16011 Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
16012 Equal Grants to Thirty-Four Non-Profit General Hospitals	27	31	31	31	31	31
16013 Police Association of Connecticut	96,735	166,000	166,000	166,000	166,000	166,000
16014 Connecticut State Firefighter's Association	68,586	194,711	194,711	194,711	194,711	194,711

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
16015	Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	84,956
16025	Fire Training School - Torrington	55,050	55,050	55,050	55,050	55,050	55,050
16034	Fire Training School - New Haven	36,850	36,850	36,850	36,850	36,850	36,850
16044	Fire Training School - Derby	36,850	36,850	36,850	36,850	36,850	36,850
16056	Fire Training School - Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
16065	Fire Training School - Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
16074	Fire Training School - Hartford	65,230	65,230	65,230	65,230	65,230	65,230
16080	Fire Training School - Middletown	28,610	28,610	28,610	28,610	28,610	28,610
16179	Fire Training School - Stamford	0	55,000	55,000	55,000	55,000	55,000

**GRANT PAYMENTS - TO TOWNS
(Recap)**

17004	Reimbursement to Towns for Loss of Taxes on State Property	64,959,215	69,959,215	69,959,215	69,959,215	76,649,215	76,649,215
17006	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	105,931,737	105,931,737	105,931,737	111,931,737	111,931,737
17005	Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	92,250,000

Agency Grand Total

251,565,841 261,816,235 263,066,235 263,066,235 275,756,235 281,756,235

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	176,816,235	0	176,816,235	0	0	0	0
FY 05 Estimated Expenditures - MF	0	85,000,000	0	85,000,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Grant Payments - Other than Towns	0	7,339	0	19,920	0	0	0	0
Reimbursement to Towns for Loss of Taxes on State Property	0	29,947,085	0	31,933,145	0	0	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	27,997,863	0	36,601,841	0	0	0	0
Total - General Fund	0	57,952,287	0	68,554,906	0	0	0	0
Grants to Towns	0	50,000,000	0	50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	50,000,000	0	50,000,000	0	0	0	0

Eliminate Inflation for Certain Miscellaneous Grants - Other - (B)

-(Governor) Funding for inflation is eliminated.

-(Committee) Same as Governor.

Fire Training School - Willimantic	0	-1,046	0	-2,838	0	0	0	0
Maintenance of County Base Fire Radio Network	0	-284	0	-771	0	0	0	0
Maintenance of State-Wide Fire Radio Network	0	-189	0	-514	0	0	0	0
Interstate Environmental Commission	0	-1,104	0	-2,997	0	0	0	0
Fire Training School - Torrington	0	-716	0	-1,943	0	0	0	0
Fire Training School - New Haven	0	-479	0	-1,300	0	0	0	0
Fire Training School - Derby	0	-479	0	-1,300	0	0	0	0
Fire Training School - Wolcott	0	-628	0	-1,704	0	0	0	0
Fire Training School - Fairfield	0	-479	0	-1,300	0	0	0	0
Fire Training School - Hartford	0	-848	0	-2,302	0	0	0	0
Fire Training School - Middletown	0	-372	0	-1,010	0	0	0	0
Fire Training School - Stamford	0	-715	0	-1,941	0	0	0	0
Total - General Fund	0	-7,339	0	-19,920	0	0	0	0

Fund Grants at FY 05 Levels - (B)

-(Governor) Funds for the PILOT State Owned Property, the PILOT Private College and Hospitals, and the Mashantucket Pequot and Mohegan grant are reduced to current year levels.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Additional funds are provided for these grants.</p>								
Reimbursement to Towns for Loss of Taxes on State Property	0	-29,947,085	0	-31,933,145	0	6,690,000	0	6,690,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-27,997,863	0	-36,601,841	0	6,000,000	0	6,000,000
Total - General Fund	0	-57,944,948	0	-68,534,986	0	12,690,000	0	12,690,000
Grants to Towns	0	-50,000,000	0	-50,000,000	0	0	0	6,000,000
Total - Mashantucket Pequot & Mohegan Fund	0	-50,000,000	0	-50,000,000	0	0	0	6,000,000
<p>Increase Host Town Grant - (B) -(Governor) Funding of \$1,250,000 is included to provide grants of \$250,000 to the five host towns (Ledyard, Montville, North Stonington, Norwich and Preston). Pursuant to the Governor's Budget bill SB 1054, these funds will not be subject to a proportional reduction if the grants are not fully funded. -(Committee) Same as Governor.</p>								
Grants to Towns	0	1,250,000	0	1,250,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	1,250,000	0	1,250,000	0	0	0	0
Budget Totals - GF	0	176,816,235	0	176,816,235	0	12,690,000	0	12,690,000
Budget Totals - MF	0	86,250,000	0	86,250,000	0	0	0	6,000,000

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,510,450,773	1,640,770,223
Agency Total - General Fund	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,510,450,773	1,640,770,223
Special Transportation Fund						
12XXX Other Current Expenses	81,261,171	87,804,290	102,691,000	110,299,000	102,691,000	110,299,000
Agency Total - Special Transportation Fund	81,261,171	87,804,290	102,691,000	110,299,000	102,691,000	110,299,000
Agency Total - Appropriated Funds	1,255,292,683	1,424,806,760	1,609,025,273	1,744,957,523	1,613,141,773	1,751,069,223
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	21,550,000	0	21,550,000	0
Agency Grand Total	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,634,691,773	1,751,069,223
BUDGET BY PROGRAM						
State Comptroller - Fringe Benefits						
General Fund						
12005 Unemployment Compensation	9,150,340	5,605,000	5,086,000	5,340,000	5,086,000	5,340,000
12006 State Employees Retirement Contributions	321,866,112	354,400,568	447,209,748	477,219,351	447,209,748	477,219,351
12007 Higher Education Alternative Retirement System	17,454,276	21,000,000	17,931,000	20,626,000	17,931,000	20,626,000
12008 Pensions and Retirements - Other Statutory	1,603,648	1,800,000	1,726,000	1,872,000	1,726,000	1,872,000
12009 Judges and Compensation Commissioners Retirement	11,597,773	12,235,665	11,730,025	12,375,172	11,730,025	12,375,172
12010 Insurance - Group Life	5,276,851	4,512,000	5,764,000	5,879,000	5,764,000	5,879,000
12011 Employers Social Security Tax	170,251,764	183,310,550	194,325,000	205,802,000	195,532,500	208,061,700
12012 State Employees Health Service Cost	317,087,905	374,404,787	411,455,000	479,559,000	414,364,000	483,411,000
12013 Retired State Employees Health Service Cost	317,825,568	377,871,900	410,015,000	425,381,000	410,015,000	425,381,000
12016 Tuition Reimbursement - Training and Travel	1,917,275	1,862,000	1,092,500	605,000	1,092,500	605,000
Total - General Fund	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,510,450,773	1,640,770,223
Special Transportation Fund						
12005 Unemployment Compensation	819,770	275,000	291,000	306,000	291,000	306,000
12006 State Employees Retirement Contributions	44,864,000	48,916,000	60,055,000	63,819,000	60,055,000	63,819,000
12010 Insurance - Group Life	185,178	258,000	207,000	211,000	207,000	211,000
12011 Employers Social Security Tax	12,199,685	13,144,990	13,894,000	14,699,000	13,894,000	14,699,000
12012 State Employees Health Service Cost	23,192,538	25,210,300	28,244,000	31,264,000	28,244,000	31,264,000
Total - Special Transportation Fund	81,261,171	87,804,290	102,691,000	110,299,000	102,691,000	110,299,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	21,550,000	0	21,550,000	0
Total - All Funds	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,634,691,773	1,751,069,223
Agency Grand Total	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,634,691,773	1,751,069,223

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	1,337,002,470	0	1,337,002,470	0	0	0	0
FY 05 Estimated Expenditures - TF	0	87,804,290	0	87,804,290	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	200,551,803	0	332,940,053	0	0	0	0
Total - General Fund	0	200,551,803	0	332,940,053	0	0	0	0
Other Current Expenses	0	14,738,710	0	22,184,710	0	0	0	0
Total - Special Transportation Fund	0	14,738,710	0	22,184,710	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Funds are carried forward from the FY 05 lapse to reduce FY 06 expenditures in the Higher Education Alternative Retirement Program, the Pension – Other Statutory account and the State Employees Health Service Cost account.								
-(Committee) Same as Governor.								
Higher Education Alternative Retirement System	0	-1,500,000	0	0	0	0	0	0
Pensions and Retirements - Other Statutory	0	-50,000	0	0	0	0	0	0
State Employees Health Service Cost	0	-20,000,000	0	0	0	0	0	0
Total - General Fund	0	-21,550,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0	0	0
Adjust Retiree Health for Medicare Part D Employer Subsidy - (B)								
-(Governor) Funding is reduced to reflect the anticipated federal Medicare Part D employer subsidy which begins January 1, 2006.								
-(Committee) Same as Governor.								
Retired State Employees Health Service Cost	0	-12,200,000	0	-40,800,000	0	0	0	0
Total - General Fund	0	-12,200,000	0	-40,800,000	0	0	0	0
Adjust Fringe Benefits to Reflect Net Position Increase - (B)								
-(Governor) Funding is increased to provide fringe benefits for additional positions included in the budget.								
-(Committee) Additional funding is increased to provide fringe benefits for additional positions included in the budget.								
Employers Social Security Tax	0	787,000	0	1,647,000	0	1,207,500	0	2,259,700
State Employees Health Service Cost	0	1,743,000	0	3,869,000	0	2,909,000	0	3,852,000
Total - General Fund	0	2,530,000	0	5,516,000	0	4,116,500	0	6,111,700
Employers Social Security Tax	0	37,000	0	74,000	0	0	0	0
State Employees Health Service Cost	0	111,000	0	236,000	0	0	0	0
Total - Special Transportation Fund	0	148,000	0	310,000	0	0	0	0
Budget Totals - GF	0	1,506,334,273	0	1,634,658,523	0	4,116,500	0	6,111,700
Budget Totals - TF	0	102,691,000	0	110,299,000	0	0	0	0
Budget Totals - OF	0	21,550,000	0	0	0	0	0	0

Department of Revenue Services DRS16000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	738	661	729	729	731	731
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	44,818,110	43,981,380	49,298,583	50,324,330	49,408,583	50,434,330
10020 Other Expenses	8,969,871	10,462,313	9,689,216	10,973,425	9,689,216	10,973,425
10050 Equipment	0	2,900	100	100	100	100
12XXX Other Current Expenses	318,318	425,767	425,767	425,767	425,767	425,767
Agency Total - General Fund	54,106,299	54,872,360	59,413,666	61,723,622	59,523,666	61,833,622
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	1,508,790	0	1,508,790	0
Bond Funds	294,172	150,800	254,365	324,114	254,365	324,114
Private Contributions	4,473	8,174	0	0	0	0
Federal Contributions	11,584	53,098	0	0	0	0
Agency Grand Total	54,416,528	55,084,432	61,176,821	62,047,736	61,286,821	62,157,736
BUDGET BY PROGRAM						
Operations Division						
Permanent Full-Time Positions GF	199	189	189	189	191	191
General Fund						
Personal Services	10,580,350	10,064,538	11,475,744	11,595,765	11,585,744	11,705,765
Other Expenses	2,181,283	2,566,278	2,566,278	2,566,278	2,566,278	2,566,278
Equipment	0	0	0	0	0	0
Total - General Fund	12,761,633	12,630,816	14,042,022	14,162,043	14,152,022	14,272,043
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	1,508,790	0	1,508,790	0
Bond Funds	0	0	117,502	184,554	117,502	184,554
Total - Additional Funds Available	0	0	1,626,292	184,554	1,626,292	184,554
Total - All Funds	12,761,633	12,630,816	15,668,314	14,346,597	15,778,314	14,456,597
Information Services						
Permanent Full-Time Positions GF	38	1	45	45	45	45
General Fund						
Personal Services	2,416,888	128,556	2,913,775	2,916,395	2,913,775	2,916,395
Other Expenses	2,487,599	2,906,661	2,906,661	2,906,661	2,906,661	2,906,661
Equipment	0	0	0	0	0	0
Total - General Fund	4,904,487	3,035,217	5,820,436	5,823,056	5,820,436	5,823,056
Additional Funds Available						
Bond Funds	0	0	14,963	65,160	14,963	65,160
Total - All Funds	4,904,487	3,035,217	5,835,399	5,888,216	5,835,399	5,888,216
Audit						
Permanent Full-Time Positions GF	292	268	290	290	290	290
General Fund						
Personal Services	18,709,780	19,620,613	21,056,809	21,438,829	21,056,809	21,438,829
Other Expenses	1,077,099	1,260,923	1,296,963	1,289,723	1,296,963	1,289,723
Equipment	0	0	0	0	0	0
Total - General Fund	19,786,879	20,881,536	22,353,772	22,728,552	22,353,772	22,728,552
Additional Funds Available						
Bond Funds	0	0	85,000	45,000	85,000	45,000
Total - All Funds	19,786,879	20,881,536	22,438,772	22,773,552	22,438,772	22,773,552

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Collection and Enforcement						
Permanent Full-Time Positions GF	79	76	76	76	76	76
General Fund						
Personal Services	4,797,078	5,027,848	5,138,497	5,187,526	5,138,497	5,187,526
Other Expenses	352,104	460,724	460,724	460,724	460,724	460,724
Equipment	0	0	0	0	0	0
Total - General Fund	5,149,182	5,488,572	5,599,221	5,648,250	5,599,221	5,648,250
Additional Funds Available						
Bond Funds	0	0	15,000	15,000	15,000	15,000
Total - All Funds	5,149,182	5,488,572	5,614,221	5,663,250	5,614,221	5,663,250
Management Services						
Permanent Full-Time Positions GF	130	127	129	129	129	129
General Fund						
Personal Services	8,314,014	9,139,825	9,375,015	9,866,910	9,375,015	9,866,910
Other Expenses	2,871,786	3,267,727	2,458,590	3,750,039	2,458,590	3,750,039
Equipment	0	2,900	100	100	100	100
12050 Collection and Litigation Contingency Fund	318,318	425,767	425,767	425,767	425,767	425,767
Total - General Fund	11,504,118	12,836,219	12,259,472	14,042,816	12,259,472	14,042,816
Federal Contributions						
Highway Planning and Construction	11,584	53,098	0	0	0	0
Additional Funds Available						
Bond Funds	294,172	150,800	21,900	14,400	21,900	14,400
Private Contributions	4,473	8,174	0	0	0	0
Total - Additional Funds Available	298,645	158,974	21,900	14,400	21,900	14,400
Total - All Funds	11,814,347	13,048,291	12,281,372	14,057,216	12,281,372	14,057,216
Less: Turnover - Personal Services	0	0	-661,257	-681,095	-661,257	-681,095
EQUIPMENT						
10050 Equipment	0	2,900	100	100	100	100
Agency Grand Total	54,416,528	55,084,432	61,176,821	62,047,736	61,286,821	62,157,736

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	661	54,872,360	661	54,872,360	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,833,416	0	2,308,982	0	0	0	0
Other Expenses	0	473,251	0	856,163	0	0	0	0
Equipment	0	251,565	0	321,314	0	0	0	0
Other Current Expenses	0	5,535	0	17,611	0	0	0	0
Total - General Fund	0	2,563,767	0	3,504,070	0	0	0	0

**Increase Revenue Collection by Hiring Two
Additional Tax Appellate Officers - (B)**

The Appellate Division processes all tax payer disputes over audit assessments, corporate officer and successor liability impositions, disallowances of claims for refunds, and denials of requests of penalty waivers. Currently there is approximately \$178 million in receivables which are being appealed by taxpayers. The Appellate Division estimates it can resolve approximately \$125 million worth of cases per year.

-(Governor) The governor recommends hiring two Tax Appellate Officers to reduce the nearly 900 appeals in the Agency's inventory. Increased revenues are expected to be approximately \$5.8 million in FY 06 and approximately \$7.2 million in FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	2	107,615	2	134,518	0	0	0	0
Equipment	0	3,000	0	0	0	0	0	0
Total - General Fund	2	110,615	2	134,518	0	0	0	0

Increase Revenue Collection by Hiring Twenty Revenue Examiners and Two System Developers - (B)

The role of the Audit Division is to maximize tax revenue and induce compliance among the entire taxpayer population. Presently there are no direct compliance initiatives in place which focus on Withholding, Small Businesses, and Self-Employed Individuals.

-(Governor) The governor recommends hiring twenty Revenue Examiners and two Systems Developers to increase audits in the Withholding, Small Business, and Self-Employed Tax areas. Increased revenues are expected to be approximately \$13.7 million in FY 06 and approximately \$17.4 million in FY 07.

-(Committee) Same as Governor.

Personal Services	22	1,044,800	22	1,306,000	0	0	0	0
Other Expenses	0	36,040	0	28,800	0	0	0	0
Equipment	0	50,500	0	0	0	0	0	0
Total - General Fund	22	1,131,340	22	1,334,800	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-138,249	0	-373,851	0	0	0	0
Collection and Litigation Contingency Fund	0	-5,535	0	-17,611	0	0	0	0
Total - General Fund	0	-143,784	0	-391,462	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-307,865	0	-324,114	0	0	0	0
Total - General Fund	0	-307,865	0	-324,114	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Reduce Compensation increases for Exempt, Appointed & Unclassified Employees to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-11,697	0	-27,781	0	0	0	0
Total - General Fund	0	-11,697	0	-27,781	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-364,651	0	0	0	0	0	0
Other Expenses	0	-1,144,139	0	0	0	0	0	0
Total - General Fund	0	-1,508,790	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,508,790	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,508,790	0	0	0	0	0	0
Reduce Compensation Increases for Managers & Confidentials - (B)								
-(Governor) Reduce compensation increases for Managers & Confidentials in FY 07 to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-80,942	0	0	0	0
Total - General Fund	0	0	0	-80,942	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-77,363	0	-85,530	0	0	0	0
Total - General Fund	0	-77,363	0	-85,530	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), IT services will be maintained within individual agencies.								
-(Committee) Same as Governor.								
Personal Services	44	2,785,083	44	2,787,703	0	0	0	0
Total - General Fund	44	2,785,083	44	2,787,703	0	0	0	0
Tax Disclosure - (B)								
-(Committee) Funds are provided for one research specialist and one data processing technical specialist to support increased disclosure and reporting requirements pursuant to sHB 6937, An Act Concerning Reporting Requirements for Tax Expenditures.								
Personal Services	0	0	0	0	2	110,000	2	110,000
Total - General Fund	0	0	0	0	2	110,000	2	110,000
Budget Totals - GF	729	59,413,666	729	61,723,622	2	110,000	2	110,000
Budget Totals - OF	0	1,508,790	0	0	0	0	0	0

Division of Special Revenue DSR18000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	152	113	119	119	119	119
Others Equated to Full-Time	5	5	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	4,821,369	5,021,316	5,292,193	5,511,243	5,292,193	5,511,243
10020 Other Expenses	1,166,655	1,218,478	1,201,306	1,300,177	1,201,306	1,300,177
10050 Equipment	100	100	100	100	100	100
Agency Total - General Fund	5,988,124	6,239,894	6,493,599	6,811,520	6,493,599	6,811,520
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	239,834	0	239,834	0
Special Funds, Non-Appropriated	4,744,014	4,756,000	4,790,600	4,810,300	4,790,600	4,810,300
Bond Funds	74,792	134,596	88,537	75,537	88,537	75,537
Private Contributions	2,948,262	2,502,336	3,121,552	3,121,552	3,121,552	3,121,552
Agency Grand Total	13,755,192	13,632,826	14,734,122	14,818,909	14,734,122	14,818,909
BUDGET BY PROGRAM						
Gambling Regulation						
Permanent Full-Time Positions GF	58	48	46	46	46	46
General Fund						
Personal Services	2,271,687	2,491,310	2,437,152	2,474,453	2,437,152	2,474,453
Other Expenses	313,477	273,811	273,811	273,811	273,811	273,811
Total - General Fund	2,585,164	2,765,121	2,710,963	2,748,264	2,710,963	2,748,264
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	239,834	0	239,834	0
Special Funds, Non-Appropriated	4,725,338	4,751,000	4,770,600	4,790,300	4,770,600	4,790,300
Bond Funds	66,229	0	0	0	0	0
Private Contributions	2,098,761	1,780,745	2,222,101	2,222,101	2,222,101	2,222,101
Total - Additional Funds Available	6,890,328	6,531,745	7,232,535	7,012,401	7,232,535	7,012,401
Total - All Funds	9,475,492	9,296,866	9,943,498	9,760,665	9,943,498	9,760,665
Charitable Games						
Permanent Full-Time Positions GF	28	18	18	18	18	18
General Fund						
Personal Services	778,809	885,114	883,176	893,685	883,176	893,685
Other Expenses	344,011	407,412	407,412	407,412	407,412	407,412
Total - General Fund	1,122,820	1,292,526	1,290,588	1,301,097	1,290,588	1,301,097
Additional Funds Available						
Special Funds, Non-Appropriated	18,676	5,000	20,000	20,000	20,000	20,000
Total - All Funds	1,141,496	1,297,526	1,310,588	1,321,097	1,310,588	1,321,097
Management Services						
Permanent Full-Time Positions GF	66	47	55	55	55	55
General Fund						
Personal Services	1,770,873	1,644,892	2,174,966	2,355,608	2,174,966	2,355,608
Other Expenses	509,167	537,255	520,083	618,954	520,083	618,954
Equipment	100	100	100	100	100	100
Total - General Fund	2,280,140	2,182,247	2,695,149	2,974,662	2,695,149	2,974,662
Additional Funds Available						
Bond Funds	8,563	134,596	88,537	75,537	88,537	75,537
Private Contributions	849,501	721,591	899,451	899,451	899,451	899,451
Total - Additional Funds Available	858,064	856,187	987,988	974,988	987,988	974,988
Total - All Funds	3,138,204	3,038,434	3,683,137	3,949,650	3,683,137	3,949,650

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Less: Turnover - Personal Services	0	0	-203,101	-212,503	-203,101	-212,503
EQUIPMENT						
10050 Equipment	100	100	100	100	100	100
Agency Grand Total	13,755,192	13,632,826	14,734,122	14,818,909	14,734,122	14,818,909

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	113	6,239,894	113	6,239,894	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	63,052	0	176,179	0	0	0	0
Other Expenses	0	101,532	0	665,869	0	0	0	0
Equipment	0	88,537	0	75,537	0	0	0	0
Total - General Fund	0	253,121	0	917,585	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-19,833	0	-52,170	0	0	0	0
Total - General Fund	0	-19,833	0	-52,170	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-88,537	0	-75,537	0	0	0	0
Total - General Fund	0	-88,537	0	-75,537	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), IT services will be maintained within individual agencies.

-(Committee) Same as Governor.

Personal Services	8	518,652	8	518,760	0	0	0	0
Total - General Fund	8	518,652	8	518,760	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 surplus.

-(Committee) Same as Governor.

Personal Services	0	-1,796	0	-1,850	0	0	0	0
Total - General Fund	0	-1,796	0	-1,850	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Reduce compensation Increases for Exempt, Appointed & Unclassified Employees to 3% in

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-8,468	0	-22,945	0	0	0	0
Total - General Fund	0	-8,468	0	-22,945	0	0	0	0
Reduce Compensation Increases for Managers & Confidentials - (B)								
-(Governor) Reduce compensation increases for Managers & Confidentials to 2% for FY 07 and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-17,617	0	0	0	0
Total - General Fund	0	0	0	-17,617	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 2 vacancies.								
-(Committee) Same as Governor.								
Personal Services	-2	-159,600	2	-162,600	0	0	0	0
Total - General Fund	-2	-159,600	2	-162,600	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-140,963	0	0	0	0	0	0
Other Expenses	0	-98,871	0	0	0	0	0	0
Total - General Fund	0	-239,834	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0	0	0
Postpone Study of Legalized Gambling - (B)								
The agency is required by CGS Sec. 12-564 to conduct a study of legalized in-state gambling activities every 10 years. The last study was performed in 1997.								
-(Governor) LCO No. 3339 delays the timing of the next study of legalized gambling activities by two years. Subsequent studies will continue to be conducted once every ten years.								
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-532,000	0	0	0	0
Total - General Fund	0	0	0	-532,000	0	0	0	0
Budget Totals - GF	119	6,493,599	123	6,811,520	0	0	0	0
Budget Totals - OF	0	239,834	0	0	0	0	0	0

Gaming Policy Board GPB19700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10020 Other Expenses	2,025	3,230	2,903	2,903	2,903	2,903		
Agency Total - General Fund	2,025	3,230	2,903	2,903	2,903	2,903		
BUDGET BY PROGRAM								
Gaming Policy Board								
General Fund								
Other Expenses	2,025	3,230	2,903	2,903	2,903	2,903		
Agency Grand Total	2,025	3,230	2,903	2,903	2,903	2,903		
BUDGET CHANGES								
	Governor's FY 06 Pos. Amount		Governor's FY 07 Pos. Amount		Leg. Change FY 06 Pos. Amount		Leg. Change FY 07 Pos. Amount	
FY 05 Estimated Expenditures - GF	0	3,230	0	3,230	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Expenses	0	42	0	114	0	0	0	0
Total - General Fund	0	42	0	114	0	0	0	0
Reduce the Number of Gaming Policy Board Meetings - (B)								
The Gaming Policy Board meets periodically to fulfill its statutory obligations as designated by CGS section 12-557e as amended by public act 04-256. The meetings cost approximately \$315 each. With a 2006 budget of \$3,272, there is only enough funding for ten board meetings annually.								
-(Governor) Reduce the number of annual board meetings.								
-(Committee) Same as Governor.								
Other Expenses	0	-327	0	-327	0	0	0	0
Total - General Fund	0	-327	0	-327	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases in eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-42	0	-114	0	0	0	0
Total - General Fund	0	-42	0	-114	0	0	0	0
Budget Totals - GF	0	2,903	0	2,903	0	0	0	0

Office of Policy and Management OPM20000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	171	147	147	147	150	150
Others Equated to Full-Time	6	6	8	8	8	8
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	10,759,932	11,783,569	11,874,149	12,684,325	11,874,149	12,684,325
10020 Other Expenses	2,279,213	1,826,325	1,815,693	1,886,325	1,815,693	1,886,325
10050 Equipment	1,000	1,000	100	100	100	100
12XXX Other Current Expenses	4,841,359	14,458,226	4,078,226	4,078,226	4,578,226	4,078,226
16XXX Grant Payments - Other than Towns	14,196,228	27,361,852	16,563,689	17,531,590	16,563,689	17,531,590
17XXX Grant Payments - To Towns	90,198,530	85,018,219	89,448,600	89,294,361	93,918,879	95,264,640
Agency Total - General Fund	122,276,262	140,449,191	123,780,457	125,474,927	128,750,736	131,445,206
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	568,486	0	568,486	0
Carry Forward - Additional FY 05	0	0	10,750,000	0	8,750,000	0
Appropriations						
Special Funds, Non-Appropriated	76,125,612	35,035,646	5,104,735	0	5,104,735	0
Bond Funds	17,469,925	15,115,616	12,625,935	10,082,400	12,625,935	10,082,400
Private Contributions	44,234,174	2,126,772	920,500	920,500	920,500	920,500
Federal Contributions	28,726,366	22,324,930	20,886,188	18,142,367	20,886,188	18,142,367
Agency Grand Total	288,832,339	215,052,155	174,636,301	154,620,194	177,606,580	160,590,473
BUDGET BY PROGRAM						
Office of Secretary & Management						
Support						
Permanent Full-Time Positions GF	47	35	37	37	37	37
General Fund						
Personal Services	3,814,038	4,218,641	3,397,941	3,538,469	3,397,941	3,538,469
Other Expenses	1,642,572	894,925	954,925	954,925	954,925	954,925
Equipment	1,000	1,000	100	100	100	100
12130 Litigation Settlement Costs	997,642	0	0	0	0	0
12T16 Plans of Conservation and Development	0	0	0	0	500,000	0
Grant Payments - Other Than Towns						
Private Providers	0	12,831,532	0	0	0	0
Total - General Fund	6,455,252	17,946,098	4,352,966	4,493,494	4,852,966	4,493,494
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	568,486	0	568,486	0
Carry Forward - Additional FY 05	0	0	10,750,000	0	10,750,000	0
Appropriations						
Special Funds, Non-Appropriated	75,799,582	34,929,104	5,104,735	0	5,104,735	0
Bond Funds	328,276	171,492	252,400	82,400	252,400	82,400
Private Contributions	5,555	5,500	5,500	5,500	5,500	5,500
Total - Additional Funds Available	76,133,413	35,106,096	16,681,121	87,900	16,681,121	87,900
Total - All Funds	82,588,665	53,052,194	21,034,087	4,581,394	21,534,087	4,581,394
Policy & Development, Coordination & Implementation						
Permanent Full-Time Positions GF	91	89	87	87	90	90
General Fund						
Personal Services	5,495,070	6,009,880	7,389,129	8,012,245	7,389,129	8,012,245
Other Expenses	474,088	742,700	672,068	742,700	672,068	742,700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
12078 Energy Contingency	0	10,000,000	0	0	0	0
12169 Automated Budget System and Data Base Link	43,046	93,612	63,612	63,612	63,612	63,612
12211 Leadership, Education, Athletics in Partnership (LEAP)	765,000	850,000	0	0	0	0
12231 Cash Management Improvement Act	0	100	100	100	100	100
12251 Justice Assistance Grants	3,035,671	3,514,514	3,514,514	3,514,514	3,514,514	3,514,514
12254 Neighborhood Youth Centers	0	0	0	0	0	0
12T15 Licensing and Permitting Fees	0	0	500,000	500,000	500,000	500,000
Grant Payments - To Towns						
Drug Enforcement Program	765,000	0	0	0	0	0
Capital City Economic Development	4,806,687	712,500	5,512,500	5,512,500	3,712,500	3,712,500
Total - General Fund	15,384,562	21,923,306	17,651,923	18,345,671	15,851,923	16,545,671
Federal Contributions						
Cooperative Forestry Assistance	0	17,582	0	0	0	0
JAI Block Grant	1,432,589	3,253,057	2,345,300	656,700	2,345,300	656,700
Juvenile Justice&Delinq Prevent	568,695	145,975	128,616	126,000	128,616	126,000
Tit V-Delinquency Prevention	142,786	245,646	0	0	0	0
PartE-State Challenge Activities	113,000	0	0	0	0	0
Criminal Justice Statistics Dev.	265,411	12,193	0	0	0	0
Natl Crime History Improvement	583,814	774,000	887,000	990,000	887,000	990,000
National Sex Offender Reg. Assist. Program	0	247,952	0	0	0	0
National Institute of Justice	-155	42,235	45,000	45,000	45,000	45,000
Criminal Justice Block Grant	20,000	50,000	50,000	50,000	50,000	50,000
Drug Control & System Imprpr Gt	1,278,416	1,670,773	409,869	21,321	409,869	21,321
Drug Control & System Improvemnt	49,500	200,000	0	0	0	0
Violent Offender/Truth in Sentencing	2,999,385	2,917,428	6,000,000	6,000,000	6,000,000	6,000,000
Violence Against Women Formula	497,785	511,539	31,000	0	31,000	0
Violent Crime Control & Law Enf. Act	126,813	200,000	200,000	0	200,000	0
Omnibus Crime Control and Safe Streets	388,115	200,000	200,000	200,000	200,000	200,000
Omnibus 98 Appropriations Act	432,191	91,446	0	0	0	0
Justice Assistance Grants	592,090	1,059,373	1,290,000	1,475,313	1,290,000	1,475,313
Combating Underage Drinking	562,401	193,388	0	0	0	0
Dept of Energy Spec Prj-Clean Cities	20,021	280,000	300,000	200,000	300,000	200,000
National Energy Info Center	11,746	13,000	13,000	13,000	13,000	13,000
State Energy Conservation	737,725	903,032	633,000	633,000	633,000	633,000
Fossil Energy Research & Devel	116,346	0	0	0	0	0
Disaster Assistance	348,151	300,000	133,045	0	133,045	0
Drug Free Schools	444,250	924,133	0	0	0	0
Youth Development HHS	34,000	0	0	0	0	0
Social Services Block Grant	73	18,887	0	0	0	0
Oil Company Overcharge Recovery	130,781	1,228,266	301,231	270,000	301,231	270,000
Federal Contributions	6,013,175	6,505,970	7,919,127	7,462,033	7,919,127	7,462,033
Energy Efficiency/Renewable Info	30,582	83,242	0	0	0	0
Total - Federal Contributions	17,939,686	22,089,117	20,886,188	18,142,367	20,886,188	18,142,367
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	-2,000,000	0
Special Funds, Non-Appropriated	326,030	106,542	0	0	0	0
Bond Funds	7,242,357	4,944,124	2,373,535	0	2,373,535	0
Private Contributions	42,549,799	281,272	275,000	275,000	275,000	275,000
Total - Additional Funds Available	50,118,186	5,331,938	2,648,535	275,000	648,535	275,000
Total - All Funds	83,442,434	49,344,361	41,186,646	36,763,038	37,386,646	34,963,038
Intergovernmental Relations						
Permanent Full-Time Positions GF	33	23	23	23	23	23
General Fund						
Personal Services	1,450,824	1,555,048	1,726,960	1,837,480	1,726,960	1,837,480
Other Expenses	162,553	188,700	188,700	188,700	188,700	188,700
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	14,196,228	14,530,320	15,923,689	16,891,590	15,923,689	16,891,590
Regional Planning Agencies	0	0	640,000	640,000	640,000	640,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Grant Payments - To Towns						
Reimbursement Property Tax - Disability Exemption	0	250,000	530,381	576,142	530,381	576,142
Distressed Municipalities	7,000,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	2,078,984	1,950,000	1,400,000	1,200,000	1,400,000	1,200,000
Property Tax Relief for Veterans	2,932,239	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	50,729,721	57,000,000	58,500,000
Interlocal Agreements	80,000	0	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	100,000	0	0	0	0
Local Aid Adjustment	1,300,000	0	0	0	0	0
Total - General Fund	100,436,448	100,579,787	102,415,449	103,339,631	108,685,728	111,109,910
Federal Contributions						
Support-Planning Organizations	84	0	0	0	0	0
Disaster Assistance	8,779	0	0	0	0	0
Youth Development HHS	2,404,517	145,205	0	0	0	0
Federal Contributions	8,373,300	90,608	0	0	0	0
Total - Federal Contributions	10,786,680	235,813	0	0	0	0
Additional Funds Available						
Bond Funds	9,899,292	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Private Contributions	1,678,820	1,840,000	640,000	640,000	640,000	640,000
Total - Additional Funds Available	11,578,112	11,840,000	10,640,000	10,640,000	10,640,000	10,640,000
Total - All Funds	122,801,240	112,655,600	113,055,449	113,979,631	119,325,728	121,749,910
Less: Turnover - Personal Services	0	0	-639,881	-703,869	-639,881	-703,869
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16017 Tax Relief for Elderly Renters	14,196,228	14,530,320	15,923,689	16,891,590	15,923,689	16,891,590
16066 Private Providers	0	12,831,532	0	0	0	0
16T14 Regional Planning Agencies	0	0	640,000	640,000	640,000	640,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17011 Reimbursement Property Tax - Disability Exemption	0	250,000	530,381	576,142	530,381	576,142
17016 Distressed Municipalities	7,000,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
17018 Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
17021 Property Tax Relief Elderly Freeze Program	2,078,984	1,950,000	1,400,000	1,200,000	1,400,000	1,200,000
17024 Property Tax Relief for Veterans	2,932,239	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
17028 Drug Enforcement Program	765,000	0	0	0	0	0
17031 P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	50,729,721	57,000,000	58,500,000
17033 Interlocal Agreements	80,000	0	0	0	0	0
17035 Capital City Economic Development	4,806,687	712,500	5,512,500	5,512,500	3,712,500	3,712,500
17039 Waste Water Treatment Facility Host Town Grant	0	100,000	0	0	0	0
17040 Local Aid Adjustment	1,300,000	0	0	0	0	0
EQUIPMENT						
10050 Equipment	1,000	1,000	100	100	100	100
Agency Grand Total	288,832,339	215,052,155	174,636,301	154,620,194	177,606,580	160,590,473

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	147	140,449,191	147	140,449,191	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	625,795	0	1,099,707	0	0	0	0
Other Expenses	0	83,742	0	124,361	0	0	0	0
Equipment	0	81,500	0	81,500	0	0	0	0
Automated Budget System and Data Base Link	0	-28,783	0	-26,697	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	11,050	0	29,993	0	0	0	0
Justice Assistance Grants	0	44,689	0	123,013	0	0	0	0
Neighborhood Youth Centers	0	1,225,915	0	1,225,915	0	0	0	0
Tax Relief for Elderly Renters	0	1,393,369	0	2,361,270	0	0	0	0
Private Providers	0	-12,831,532	0	-12,831,532	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	280,381	0	326,142	0	0	0	0
Distressed Municipalities	0	1,200,000	0	2,000,000	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	3,390,451	0	4,604,101	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-550,000	0	-750,000	0	0	0	0
Property Tax Relief for Veterans	0	719,181	0	1,180,401	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	7,770,279	0	9,270,279	0	0	0	0
Capital City Economic Development	0	9,263	0	25,142	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	1,300	0	3,529	0	0	0	0
Total - General Fund	0	3,426,600	0	8,847,124	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-23,742	0	-64,361	0	0	0	0
Automated Budget System and Data Base Link	0	-1,217	0	-3,303	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	-11,050	0	-29,993	0	0	0	0
Justice Assistance Grants	0	-44,689	0	-123,013	0	0	0	0
Capital City Economic Development	0	-9,263	0	-25,142	0	0	0	0
Total - General Fund	0	-89,961	0	-245,812	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Funding of \$24,008 in FY 06 and \$58,435 in FY 07 is reduced to eliminate compensation increase to exempt, appointed and unclassified employees.								
-(Committee) Same as Governor.								
Personal Services	0	-24,008	0	-58,435	0	0	0	0
Total - General Fund	0	-24,008	0	-58,435	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) Funding of \$124,911 in FY 07 is reduced for the elimination of salary increases to managers and confidentials.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-124,911	0	0	0	0
Total - General Fund	0	0	0	-124,911	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for two vacant positions, a Secretary II and an Associate Accounts Examiner.								
-(Committee) Same as Governor.								
Personal Services	-2	-130,000	-2	-130,000	0	0	0	0
Total - General Fund	-2	-130,000	-2	-130,000	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated Leave Payments through FY 05								
Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-26,230	0	-28,482	0	0	0	0
Total - General Fund	0	-26,230	0	-28,482	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
Personal Services	2	142,877	2	142,877	0	0	0	0
Total - General Fund	2	142,877	2	142,877	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-82,400	0	-82,400	0	0	0	0
Total - General Fund	0	-82,400	0	-82,400	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-497,854	0	0	0	0	0	0
Other Expenses	0	-70,632	0	0	0	0	0	0
Total - General Fund	0	-568,486	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0	0	0
Cap Grants at FY 05 Levels - (B)								
-(Governor) The grants to Distressed Municipalities, Elderly Circuit Breaker and Property Tax Relief for Veterans and PILOT Manufacturing Machinery and Equipment are reduced to FY 05 levels.								
-(Committee) Funds for PILOT Manufacturing Machinery and Equipment are restored.								
Distressed Municipalities	0	-1,200,000	0	-2,000,000	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	-3,390,451	0	-4,604,101	0	0	0	0
Property Tax Relief for Veterans	0	-719,181	0	-1,180,401	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-6,270,279	0	-7,770,279	0	6,270,279	0	7,770,279
Total - General Fund	0	-11,579,911	0	-15,554,781	0	6,270,279	0	7,770,279
Eliminate Funding for Trucks for Hire over 26,000 lbs. - (B)								
-(Governor) Funding is eliminated for reimbursements for trucks for hire over 26,000 pounds. HB 6684, "AAC Revenue Changes to Implement the Governor's Budget Recommendations" Sec. 4 implements this provision.								
-(Committee) Same as Governor.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,500,000	0	-1,500,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funds for Various State Grants - (B)

There are 23 Neighborhood Youth Centers distributed among 7 Connecticut cities: 1) Bridgeport; 2) Hartford; 3) New Britain; 4) New Haven; 5) Norwalk; 6) Stamford; and 7) Waterbury. The centers provide athletic and recreational opportunities, enrichment or tutoring activities, skills training, and other preventive and interventive services for youth and their families. Funding was suspended in FY 04 and FY 05, and there was a federal funds pick-up.

Leadership, Education, Athletics, in Partnership

(LEAP) is a nonprofit corporation providing education and social development programs to school-age youths from low income communities in Bridgeport, Hartford, New Haven and Waterbury.

The Waste Water Treatment Facility Host Town Grant provides funds to five municipalities (Cromwell, Waterbury, Naugatuck, New Haven and Hartford) that have waste water sewage sludge incineration facilities. These facilities are exempt from local property tax because they are municipal property.

-(Governor) Funding for Neighborhood Assistance, LEAP and Wastewater Treatment grants are eliminated.

-(Committee) Same as Governor.

Leadership, Education, Athletics in Partnership (LEAP)	0	-850,000	0	-850,000	0	0	0	0
Neighborhood Youth Centers	0	-1,225,915	0	-1,225,915	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	-101,300	0	-103,529	0	0	0	0
Total - General Fund	0	-2,177,215	0	-2,179,444	0	0	0	0

Provide Funds for CCEDA Operating Expenses - (B)

-(Governor) Funds are provided for the ongoing operating expenses for the Capital City Economic Development Authority (CCEDA). Revenue from the parking garage will not be sufficient fund CCEDA operations, as the garage will not open simultaneously with the convention center.

-(Committee) Funding of \$2.0 million is provided for this purpose.

Capital City Economic Development	0	2,300,000	0	2,300,000	0	-300,000	0	-300,000
Total - General Fund	0	2,300,000	0	2,300,000	0	-300,000	0	-300,000

Provide Funds for CCEDA Marketing Costs - (B)

-(Governor) Funds are provided for the Capital City Economic Development Authority marketing costs.

-(Committee) Funds of \$1 million are provided for this purpose.

Capital City Economic Development	0	2,500,000	0	2,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	0	2,500,000	0	2,500,000	0	-1,500,000	0	-1,500,000

Develop Electronic Payment of Licensing and Permitting Fees - (B)

-(Governor) Funding of \$500,000 is provided.

-(Committee) Funding of \$500,000 and 3 positions is provided.

Licensing and Permitting Fees	0	500,000	0	500,000	3	0	3	0
Total - General Fund	0	500,000	0	500,000	3	0	3	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Regional Planning Agencies - (B)								
There are 15 regional planning agencies (RPA) in the state.								
-(Governor) Each RPA receives a base grant of \$33,920 under the statutory formula. Each RPA that raises local dues in excess of \$33,920, shares the remainder of the grant money in the same proportion that its excess dues relates to the total of all excess dues raised by all 15 RPAs.								
-(Committee) Same as Governor.								
Regional Planning Agencies	0	640,000	0	640,000	0	0	0	0
Total - General Fund	0	640,000	0	640,000	0	0	0	0
Carryforward of FY 05 Appropriations for Energy Contingency Funds - (B)								
-(Governor) Funds are carried forward.								
-(Committee) Funds are carried forward.								
Energy Contingency	0	-10,000,000	0	-10,000,000	0	0	0	0
Total - General Fund	0	-10,000,000	0	-10,000,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	10,000,000	0	0	0	-2,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	10,000,000	0	0	0	-2,000,000	0	0
Increase FY 05 Appropriations - (B)								
-(Governor) Funds of \$750,000 appropriated in FY 05 to prevent potential base closures are carried forward to FY 06 and FY 07 for that purpose.								
-(Committee) Same as Governor.								
Carry Forward - Additional FY 05 Appropriations	0	750,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	750,000	0	0	0	0	0	0
Provide Funds for Plans of Conservation and Development - (B)								
-(Committee) Funds of \$500,000 are provided for staff, consulting and equipment to revise the state Plan of Conservation and Development.								
Plans of Conservation and Development	0	0	0	0	0	500,000	0	0
Total - General Fund	0	0	0	0	0	500,000	0	0
Budget Totals - GF	147	123,780,457	147	125,474,927	3	4,970,279	3	5,970,279
Budget Totals - OF	0	11,318,486	0	0	0	-2,000,000	0	0

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	0	0	4,944,150	5,581,480	22,094,150	43,081,480
Agency Total - General Fund	0	0	4,944,150	5,581,480	22,094,150	43,081,480
Special Transportation Fund						
12XXX Other Current Expenses	0	0	100	100	1,250,100	500,100
Agency Total - Special Transportation Fund	0	0	100	100	1,250,100	500,100
Agency Total - Appropriated Funds	0	0	4,944,250	5,581,580	23,344,250	43,581,580
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	57,050,000	0	42,400,000	0
Carry Forward TF - Additional FY 05 Appropriations	0	0	6,150,000	0	5,150,000	0
Agency Grand Total	0	0	68,144,250	5,581,580	70,894,250	43,581,580
BUDGET BY PROGRAM						
Reserve for Salary Adjustments						
General Fund						
12015 Reserve for Salary Adjustments	0	0	4,944,150	5,581,480	22,094,150	43,081,480
Special Transportation Fund						
12015 Reserve for Salary Adjustments	0	0	100	100	1,250,100	500,100
Total - Special Transportation Fund	0	0	100	100	1,250,100	500,100
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	57,050,000	0	42,400,000	0
Carry Forward TF - Additional FY 05 Appropriations	0	0	6,150,000	0	5,150,000	0
Total - Additional Funds Available	0	0	63,200,000	0	47,550,000	0
Total - All Funds	0	0	68,144,250	5,581,580	70,894,250	43,581,580
Agency Grand Total	0	0	68,144,250	5,581,580	70,894,250	43,581,580

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
FY 05 Estimated Expenditures - TF	0	0	0	0	0	0	0	0

Funds for Collective Bargaining and Related Costs - (B)

-(Governor) Funds are provided to finance collective bargaining and related costs which were not able to be included in individual agency budgets at the time the recommended budget was formulated. Funding for settled contracts is included within individual agency budgets.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	4,944,150	0	5,581,480	0	0	0	0
Total - General Fund	0	4,944,150	0	5,581,480	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reserve for Salary Adjustments	0	100	0	100	0	0	0	0
Total - Special Transportation Fund	0	100	0	100	0	0	0	0

Recognize Accumulated ERIP Sick and Vacation Leave - (B)

-(Governor) The amount of \$21,207,050 is required for accumulated General Fund ERIP sick and vacation leave payments. The amount of \$2,583,000 is required for accrued Transportation Fund ERIP sick and vacation leave payments.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	21,207,050	0	21,207,050	0	0	0	0
Total - General Fund	0	21,207,050	0	21,207,050	0	0	0	0
Reserve for Salary Adjustments	0	2,583,900	0	2,583,900	0	0	0	0
Total - Special Transportation Fund	0	2,583,900	0	2,583,900	0	0	0	0

Fund Accumulated ERIP Sick and Vacation Leave Payments through FY 05 Appropriations - (B)

-(Governor) Utilize \$42.4 million in FY 05 anticipated surplus funds for General Fund accumulated ERIP sick and vacation leave payments. Use \$5.1 million of FY 05 anticipated surplus funds for Transportation Fund accrued ERIP sick and vacation leave payments. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	-21,207,050	0	-21,207,050	0	0	0	0
Total - General Fund	0	-21,207,050	0	-21,207,050	0	0	0	0
Reserve for Salary Adjustments	0	-2,583,900	0	-2,583,900	0	0	0	0
Total - Special Transportation Fund	0	-2,583,900	0	-2,583,900	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	42,400,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	42,400,000	0	0	0	0	0	0
Carry Forward TF - Additional FY 05 Appropriations	0	5,150,000	0	0	0	0	0	0
Total - Carry Forward TF - Additional FY 05 Appropriations	0	5,150,000	0	0	0	0	0	0

Recognize Unsettled Contract Costs - (B)

-(Governor) The amount of \$41,439,870 would be required in FY 07 for unsettled General Fund collective bargaining contracts and \$3,089,400 would be required in FY 07 for unsettled Transportation Fund contracts.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	0	0	41,439,870	0	0	0	0
Total - General Fund	0	0	0	41,439,870	0	0	0	0
Reserve for Salary Adjustments	0	0	0	3,089,400	0	0	0	0
Total - Special Transportation Fund	0	0	0	3,089,400	0	0	0	0

Eliminate Funding for Unsettled Units - (B)

There are six contracts that expired as of 6/30/03 and 6/30/04 that remain unsettled and could be submitted for approval prior to the end of the current fiscal year (there are no funds to cover these contracts in the current FY 05 budget). There are also 10 contracts that expire on 6/30/05 and five contracts that expire on 6/30/06 that could potentially require funding during the 2006 - 2007 biennium.

-(Governor) No funding is provided in the 2006 - 2007 biennium for unsettled contracts.

-(Committee) Same as Governor.

Reserve for Salary Adjustments	0	0	0	-41,439,870	0	0	0	0
Total - General Fund	0	0	0	-41,439,870	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reserve for Salary Adjustments	0	0	0	-3,089,400	0	0	0	0
Total - Special Transportation Fund	0	0	0	-3,089,400	0	0	0	0

Increase FY 05 Appropriations for Non ERIP Sick and Vacation Leave Payments - (B)

-(Governor) Utilize \$14.6 million in FY 05 anticipated surplus funds for General Fund accumulated non-ERIP sick and vacation leave payments. Use \$1 million of FY 05 anticipated surplus funds for Transportation Fund accrued non-ERIP sick and vacation leave payments. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.

-(Committee) Funding in the amount of \$14.65 million is removed from FY 05 anticipated surplus funds for General Fund accumulated non-ERIP sick and vacation leave payments. Instead, funding is provided through the General Fund in the amount of \$7.15 million in FY 06 and \$7.5 million in FY 07.

Funding in the amount of \$1 million is removed from FY 05 anticipated surplus funds for Transportation Fund accumulated non-ERIP sick and vacation leave payments. Instead, funding is provided through the Transportation Fund in the amount of \$1 million in FY 06.

Reserve for Salary Adjustments	0	0	0	0	0	7,150,000	0	7,500,000
Total - General Fund	0	0	0	0	0	7,150,000	0	7,500,000
Reserve for Salary Adjustments	0	0	0	0	0	1,000,000	0	0
Total - Special Transportation Fund	0	0	0	0	0	1,000,000	0	0
Carry Forward - Additional FY 05 Appropriations	0	14,650,000	0	0	0	-14,650,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	14,650,000	0	0	0	-14,650,000	0	0
Appropriations								
Carry Forward TF - Additional FY 05 Appropriations	0	1,000,000	0	0	0	-1,000,000	0	0
Total - Carry Forward TF - Additional FY 05 Appropriations	0	1,000,000	0	0	0	-1,000,000	0	0

Partial Funding for Unsettled Contract Costs - (B)

-(Committee) Provide partial funding for unsettled contracts costs. This assumes a one year wage freeze.

Reserve for Salary Adjustments	0	0	0	0	0	10,000,000	0	30,000,000
Total - General Fund	0	0	0	0	0	10,000,000	0	30,000,000
Reserve for Salary Adjustments	0	0	0	0	0	250,000	0	500,000
Total - Special Transportation Fund	0	0	0	0	0	250,000	0	500,000
Budget Totals - GF	0	4,944,150	0	5,581,480	0	17,150,000	0	37,500,000
Budget Totals - TF	0	100	0	100	0	1,250,000	0	500,000
Budget Totals - OF	0	63,200,000	0	0	0	-15,650,000	0	0

Department of Administrative Services DAS23000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	282	227	240	241	240	241
Additional Funds Available						
Permanent Full-Time	124	124	124	124	124	124
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	14,175,633	14,810,910	16,511,186	16,991,909	16,511,186	16,991,909
10020 Other Expenses	3,643,135	1,194,605	977,552	1,059,351	977,552	1,059,351
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	6,441,056	6,185,278	6,155,278	6,165,278	6,155,278	6,165,278
Agency Total - General Fund	24,260,824	22,191,793	23,645,016	24,217,538	23,645,016	24,217,538
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	203,734	0	203,734	0
Bond Funds	361,828	0	0	0	0	0
Private Contributions	73,469	0	0	0	0	0
Federal Contributions	178,513	0	0	0	0	0
Agency Grand Total	24,874,634	22,191,793	23,848,750	24,217,538	23,848,750	24,217,538
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF/OF	74/4	48/4	52/4	52/4	52/4	52/4
General Fund						
Personal Services	3,315,363	3,477,448	4,038,237	4,180,153	4,038,237	4,180,153
Other Expenses	794,129	245,875	268,756	291,347	268,756	291,347
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12155 Quality of Work-Life	119,759	350,000	350,000	350,000	350,000	350,000
12223 Hospital Billing System	329,522	131,005	101,005	101,005	101,005	101,005
Total - General Fund	4,559,773	4,205,328	4,758,998	4,923,505	4,758,998	4,923,505
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	203,734	0	203,734	0
Bond Funds	23,896	0	0	0	0	0
Total - Additional Funds Available	23,896	0	203,734	0	203,734	0
Total - All Funds	4,583,669	4,205,328	4,962,732	4,923,505	4,962,732	4,923,505
Human Resource Management						
Permanent Full-Time Positions GF/OF	27/1	20/1	23/1	23/1	23/1	23/1
General Fund						
Personal Services	1,202,649	1,269,911	1,504,858	1,580,484	1,504,858	1,580,484
Other Expenses	62,087	15,423	40,172	43,528	40,172	43,528
12115 Loss Control Risk Management	167,814	309,157	309,157	309,157	309,157	309,157
12123 Employees' Review Board	45,000	52,630	52,630	52,630	52,630	52,630
12218 W. C. Administrator	5,174,000	5,322,486	5,322,486	5,322,486	5,322,486	5,322,486
12T16 Workers' Compensation Selection Duty (RTW) Program	0	0	0	0	0	0
Total - General Fund	6,651,550	6,969,607	7,229,303	7,308,285	7,229,303	7,308,285
Additional Funds Available						
Bond Funds	13,330	0	0	0	0	0
Total - All Funds	6,664,880	6,969,607	7,229,303	7,308,285	7,229,303	7,308,285

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Financial Services Center						
Permanent Full-Time Positions GF/OF	93/7	86/7	88/7	89/7	88/7	89/7
General Fund						
Personal Services	4,739,213	4,909,976	5,669,701	5,757,633	5,669,701	5,757,633
Other Expenses	410,529	129,439	254,413	275,670	254,413	275,670
12176 Refunds of Collections	42,951	20,000	20,000	30,000	20,000	30,000
Total - General Fund	5,192,693	5,059,415	5,944,114	6,063,303	5,944,114	6,063,303
Additional Funds Available						
Bond Funds	299,021	0	0	0	0	0
Total - All Funds	5,491,714	5,059,415	5,944,114	6,063,303	5,944,114	6,063,303
Strategic Resource Management						
Permanent Full-Time Positions GF	46	37	39	39	39	39
General Fund						
Personal Services	2,742,158	2,856,736	3,192,164	3,333,513	3,192,164	3,333,513
Other Expenses	139,635	38,241	98,695	106,940	98,695	106,940
12131 Placement and Training Fund	562,010	0	0	0	0	0
Total - General Fund	3,443,803	2,894,977	3,290,859	3,440,453	3,290,859	3,440,453
Federal Contributions						
Youth Disabilities HS/HT Grant	67,240	0	0	0	0	0
Additional Funds Available						
Bond Funds	25,581	0	0	0	0	0
Total - All Funds	3,536,624	2,894,977	3,290,859	3,440,453	3,290,859	3,440,453
Business Enterprises						
Permanent Full-Time Positions GF/OF	42/112	36/112	38/112	38/112	38/112	38/112
General Fund						
Personal Services	2,176,250	2,296,839	2,287,542	2,321,442	2,287,542	2,321,442
Other Expenses	2,236,755	765,627	315,516	341,866	315,516	341,866
Total - General Fund	4,413,005	3,062,466	2,603,058	2,663,308	2,603,058	2,663,308
Federal Contributions						
USDA Nutrition	111,273	0	0	0	0	0
Additional Funds Available						
Private Contributions	73,469	0	0	0	0	0
Total - All Funds	4,597,747	3,062,466	2,603,058	2,663,308	2,603,058	2,663,308
Less: Turnover - Personal Services	0	0	-181,316	-181,316	-181,316	-181,316
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	24,874,634	22,191,793	23,848,750	24,217,538	23,848,750	24,217,538

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	227	22,191,793	227	22,191,793	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	911,835	0	1,286,745	0	0	0	0
Other Expenses	0	-144,107	0	-108,660	0	0	0	0
Equipment	0	187,000	0	187,000	0	0	0	0
Loss Control Risk Management	0	4,019	0	10,909	0	0	0	0
Employees' Review Board	0	684	0	1,857	0	0	0	0
Quality of Work-Life	0	4,550	0	12,350	0	0	0	0
Refunds of Collections	0	260	0	10,706	0	0	0	0
W. C. Administrator	0	69,192	0	187,809	0	0	0	0
Hospital Billing System	0	-28,297	0	-25,377	0	0	0	0
Total - General Fund	0	1,005,136	0	1,563,339	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-16,147	0	-51,594	0	0	0	0
Loss Control Risk Management	0	-4,019	0	-10,909	0	0	0	0
Employees' Review Board	0	-684	0	-1,857	0	0	0	0
Quality of Work-Life	0	-4,550	0	-12,350	0	0	0	0
Refunds of Collections	0	-260	0	-706	0	0	0	0
W. C. Administrator	0	-69,192	0	-187,809	0	0	0	0
Hospital Billing System	0	-1,703	0	-4,623	0	0	0	0
Total - General Fund	0	-96,555	0	-269,848	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	21	1,429,305	21	1,429,305	0	0	0	0
Total - General Fund	21	1,429,305	21	1,429,305	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-187,000	0	-187,000	0	0	0	0
Total - General Fund	0	-187,000	0	-187,000	0	0	0	0

Transfer CORE-CT Position from DoIT to DAS - (B)

-(Governor) Funding is increased by \$111,111 in FY 06 and \$113,248 in FY 07 to reflect the transfer of one position from the Department of Information Technology (DoIT) to DAS to handle CORE-CT responsibilities.

-(Committee) Same as Governor.

Personal Services	1	111,111	1	113,248	0	0	0	0
Total - General Fund	1	111,111	1	113,248	0	0	0	0

Add Positions for CORE-CT Support - (B)

-(Governor) Funding is increased by \$354,220 in FY 06 to add 6 positions for CORE-CT support services. Funding is increased by \$84,552 in FY 07 for one additional CORE-CT position.

-(Committee) Same as Governor.

Personal Services	6	354,220	7	438,772	0	0	0	0
Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	6	379,220	7	463,772	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Funding is reduced by \$200,000 in FY 06 and \$180,000 in FY 07 to reflect accumulated vacation and sick leave payments for separating employees. Funding is to be provided from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-200,000	0	-180,000	0	0	0	0
Total - General Fund	0	-200,000	0	-180,000	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced by \$773,875 in FY 06 and by \$788,050 in FY 07 for 15 vacancies.								
-(Committee) Same as Governor.								
Personal Services	-15	-773,875	-15	-788,050	0	0	0	0
Total - General Fund	-15	-773,875	-15	-788,050	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services by \$121,935 and Other Expenses by \$81,799 by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-121,935	0	0	0	0	0	0
Other Expenses	0	-81,799	0	0	0	0	0	0
Total - General Fund	0	-203,734	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0	0	0
Reduce Compensation Increases for Appointed Positions - (B)								
-(Governor) Funding for appointed positions compensation increases is reduced by \$10,385 in FY 06 and by \$25,600 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-10,385	0	-25,600	0	0	0	0
Total - General Fund	0	-10,385	0	-25,600	0	0	0	0
Reduce Compensation Increases for Managers and Confidential Positions - (B)								
-(Governor) Funding for managers and confidential positions compensation increases is reduced by \$93,421 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-93,421	0	0	0	0
Total - General Fund	0	0	0	-93,421	0	0	0	0
Budget Totals - GF	240	23,645,016	241	24,217,538	0	0	0	0
Budget Totals - OF	0	203,734	0	0	0	0	0	0

Workers' Compensation Claims - Department of Administrative Services DAS23100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
12XXX	Other Current Expenses	17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Agency Total - General Fund		17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Special Transportation Fund									
12XXX	Other Current Expenses	4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Agency Total - Special Transportation Fund		4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Agency Total - Appropriated Funds		21,786,339	23,633,110	22,540,341	24,693,428	22,540,341	24,693,428		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	1,600,000	0	1,600,000	0		
Carry Forward - Additional FY 05 Appropriations		0	0	2,000,000	0	0	0		
Agency Grand Total		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
BUDGET BY PROGRAM									
Workers' Compensation Claims									
General Fund									
12235	Workers' Compensation Claims	17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Special Transportation Fund									
12235	Workers' Compensation Claims	4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Total - Special Transportation Fund		4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	1,600,000	0	1,600,000	0		
Carry Forward - Additional FY 05 Appropriations		0	0	2,000,000	0	0	0		
Total - Additional Funds Available		0	0	3,600,000	0	1,600,000	0		
Total - All Funds		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
Agency Grand Total		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		0	19,566,143	0	19,566,143	0	0	0	0
FY 05 Estimated Expenditures - TF		0	4,066,967	0	4,066,967	0	0	0	0
Inflation and Non-Program Changes - (B)									
Workers' Compensation Claims		0	454,360	0	916,811	0	0	0	0
Total - General Fund		0	454,360	0	916,811	0	0	0	0
Workers' Compensation Claims		0	52,871	0	143,507	0	0	0	0
Total - Special Transportation Fund		0	52,871	0	143,507	0	0	0	0

Fund Full and Final Settlement of Certain Workers' Compensation Claims - (B)
 -(Governor) Funding in the amount of \$1,000,000 is provided in both FY 06 and FY 07 for full and final settlement of certain workers' compensation claims.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Workers' Compensation Claims	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 workers' compensation claims requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Workers' Compensation Claims	0	-1,600,000	0	0	0	0	0	0
Total - General Fund	0	-1,600,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0	0	0
Fund Full and Final Settlement of Certain Workers' Compensation Claims through FY 05 Appropriations - (B)								
-(Governor) Funding in the amount of \$2,000,000 for full and final settlement of certain workers' compensation claims will be provided from FY 05 anticipated surplus funds. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.								
-(Committee) Remove funding of \$2,000,000 provided from FY 05 anticipated surplus funds for full and final settlement of certain workers' compensation claims.								
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	0	0	-2,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	0	0	-2,000,000	0	0
Budget Totals - GF	0	18,420,503	0	20,482,954	0	0	0	0
Budget Totals - TF	0	4,119,838	0	4,210,474	0	0	0	0
Budget Totals - OF	0	3,600,000	0	0	0	-2,000,000	0	0

Department of Information Technology

ITD25000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	36	318	75	77	75	77
	Others Equated to Full-Time	0	2	1	1	1	1
Special Transportation Fund							
	Permanent Full-Time	6	71	2	2	2	2
Banking Fund							
	Permanent Full-Time	0	5	2	2	2	2
Insurance Fund							
	Permanent Full-Time	0	5	1	1	1	1
Additional Funds Available							
	Permanent Full-Time	273	273	230	230	230	230
	Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	1,669,756	24,421,551	4,569,111	7,047,189	4,569,111	7,047,189
10020	Other Expenses	4,630,055	7,956,897	7,787,813	8,017,270	7,787,813	8,017,270
10050	Equipment	0	100	100	100	100	100
12XXX	Other Current Expenses	1,507,723	0	3,460,747	3,739,119	3,460,747	3,739,119
Agency Total - General Fund		7,807,534	32,378,548	15,817,771	18,803,678	15,817,771	18,803,678
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	2,434,300	0	2,434,300	0
	Carry Forward - Additional FY 05 Appropriations	0	0	400,000	0	400,000	0
	Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
	Bond Funds	0	271,341	0	0	0	0
	Private Contributions	278	896,784	880,000	870,000	880,000	870,000
	Federal Contributions	98,519	0	0	0	0	0
Agency Grand Total		18,406,331	44,046,673	30,032,071	30,173,678	30,032,071	30,173,678
BUDGET BY PROGRAM							
Information Technology							
	Permanent Full-Time Positions GF/TF/BF/IF/OF	36/6/0/0/273	318/71/5/5/273	75/2/2/1/230	77/2/2/1/230	75/2/2/1/230	77/2/2/1/230
General Fund							
	Personal Services	1,669,756	24,421,551	4,569,111	7,047,189	4,569,111	7,047,189
	Other Expenses	4,630,055	7,956,897	7,787,813	8,017,270	7,787,813	8,017,270
	Equipment	0	100	100	100	100	100
12095	Automated Personnel System	1,134,935	0	0	0	0	0
12124	Health Insurance Portability & Accountability Planning	372,788	0	0	0	0	0
12T01	Connecticut Education Network	0	0	3,460,747	3,739,119	3,460,747	3,739,119
Total - General Fund		7,807,534	32,378,548	15,817,771	18,803,678	15,817,771	18,803,678
Federal Contributions							
	Federal Contributions	98,519	0	0	0	0	0
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	2,434,300	0	2,434,300	0
	Carry Forward - Additional FY 05 Appropriations	0	0	400,000	0	400,000	0
	Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
	Bond Funds	0	271,341	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Technical Services Revolving Fund	60,960,000	80,203,778	81,246,427	82,302,630	81,246,427	82,302,630
Private Contributions	278	896,784	880,000	870,000	880,000	870,000
Total - Additional Funds Available	71,460,278	91,871,903	95,460,727	93,672,630	95,460,727	93,672,630
Total - All Funds	79,366,331	124,250,451	111,278,498	112,476,308	111,278,498	112,476,308
EQUIPMENT						
10050 Equipment	0	100	100	100	100	100
Agency Grand Total	18,406,331	44,046,673	30,032,071	30,173,678	30,032,071	30,173,678

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	318	32,378,548	318	32,378,548	0	0	0	0
FY 05 Estimated Expenditures - TF	71	0	71	0	0	0	0	0
FY 05 Estimated Expenditures - BF	5	0	5	0	0	0	0	0
FY 05 Estimated Expenditures - IF	5	0	5	0	0	0	0	0

Inflation and Non-Program Changes - (B)

Personal Services	-248	-17,169,018	-248	-17,229,115	0	0	0	0
Other Expenses	0	356,908	0	383,409	0	0	0	0
Total - General Fund	-248	-16,812,110	-248	-16,845,706	0	0	0	0
Personal Services	-69	0	-69	0	0	0	0	0
Total - Special Transportation Fund	-69	0	-69	0	0	0	0	0
Personal Services	-3	0	-3	0	0	0	0	0
Total - Banking Fund	-3	0	-3	0	0	0	0	0
Personal Services	-4	0	-4	0	0	0	0	0
Total - Insurance Fund	-4	0	-4	0	0	0	0	0
Personal Services	-43	0	-43	0	0	0	0	0
Total - Technical Services Revolving Fund	-43	0	-43	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-119,393	0	-323,036	0	0	0	0
Total - General Fund	0	-119,393	0	-323,036	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Achieve savings by reducing compensation increases for exempt, appointed and unclassified employees.

-(Committee) Same as Governor.

Personal Services	0	-3,955	0	-9,749	0	0	0	0
Total - General Fund	0	-3,955	0	-9,749	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) Achieve savings by reducing compensation increases for managers and confidentials.

-(Committee) Same as Governor.

Personal Services	0	0	0	-59,076	0	0	0	0
Total - General Fund	0	0	0	-59,076	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06**Requirements - (B)**

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-2,203,701	0	0	0	0	0	0
Other Expenses	0	-230,599	0	0	0	0	0	0
Total - General Fund	0	-2,434,300	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0	0	0

CT Education Technology Initiative - (B)

The Connecticut Education Network (CEN) is a statewide information technology infrastructure initiative created to link every public school district, every college and university campus and every library with one another using a state of the art network to provide advanced research and education capabilities. The CEN provides enhanced access by students in schools and colleges to each other across institutional borders, to the Internet, and to the next generation Internet2 research and education network.

The network is the primary source of Internet access for almost every public school district in the state and it is increasingly important as a secure, redundant connection for online learning, parent/student home access, online testing and other state education initiatives. The CEN also links all of the University of Connecticut and Connecticut State University campuses to one another and the Internet. The community colleges, libraries and private colleges also depend on the CEN for education resources and in some cases Internet access.

The network will be completed during 2005 and the program's focus will necessarily shift from construction and build out to operational support. To date, all of the staff working full-time on the network have been hired by the University of Connecticut to support the Department of Information Technology's responsibility to build the network. Staff costs are funded through a combination of user fees from higher education institutions and from DOIT's transfer of project management funding to UConn.

-(Governor) Provide 6 positions and funding sources for the CT Education Network (CEN). The Governor is recommending \$3,460,747 in FY 2005-06 and \$3,739,119 in FY 2006-07 to finance the operations of the CEN.

-(Committee) Same as Governor.

Connecticut Education Network	6	3,460,747	6	3,739,119	0	0	0	0
Total - General Fund	6	3,460,747	6	3,739,119	0	0	0	0

Transfer CORE-CT Positions to other Agencies - (B)

-(Governor) Transfer CORE-CT positions from DOIT to OSC and DAS.

-(Committee) Same as Governor.

Personal Services	-3	-342,009	-3	-348,647	0	0	0	0
Total - General Fund	-3	-342,009	-3	-348,647	0	0	0	0

CORE CT Technical Support - (B)

-(Governor) Provide 2 positions and resources to staff CORE CT technical support (aka help desk).

-(Committee) Same as Governor.

Personal Services	2	134,468	4	272,225	0	0	0	0
Total - General Fund	2	134,468	4	272,225	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CORE CT Overtime, Appropriate FY 05 Funds - (B)								
-(Governor) Appropriate FY 05 funds for use for CORE-CT overtime during the biennium.								
-(Committee) Same as Governor.								
Personal Services	0	-250,000	0	0	0	0	0	0
Other Expenses	0	-150,000	0	0	0	0	0	0
Total - General Fund	0	-400,000	0	0	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0	0	0
CORE CT Overtime - (B)								
-(Governor) Achieve savings by eliminating CORE-Ct overtime during FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-18,225	0	0	0	0	0	0
Other Expenses	0	-26,000	0	0	0	0	0	0
Total - General Fund	0	-44,225	0	0	0	0	0	0
Technical Revolving Services Fund - (B)								
-(Governor) The Governor recommends capping the number of filled positions in the Technical Services Revolving Fund to 230 (HB 6671 Section 31).								
-(Committee) Same as Governor.								
Intercept Revenue - (B)								
-(Committee) Revenue in the amount of \$3,400,000 from the 50% state commission on phone calls to inmates will be intercepted and used to fund programs in the following agencies: \$1,000,000 for Summer Youth Employment in the Department of Labor; \$850,000 for Leadership Education, Athletics in Partnership (LEAP) and \$1,200,000 for Neighborhood Youth Centers in the Office of Policy and Management; and \$350,000 for Southeast CT Jobs Access in the Department of Social Services.								
Budget Totals - GF	75	15,817,771	77	18,803,678	0	0	0	0
Budget Totals - TF	2	0	2	0	0	0	0	0
Budget Totals - BF	2	0	2	0	0	0	0	0
Budget Totals - IF	1	0	1	0	0	0	0	0
Budget Totals - OF	-43	2,834,300	-43	0	0	0	0	0

Department of Public Works DPW27000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	169	154	154	154	154	154
Additional Funds Available							
	Permanent Full-Time	61	61	61	61	61	61
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	5,617,498	6,054,293	6,404,509	6,722,263	6,404,509	6,722,263
10020	Other Expenses	20,273,264	19,773,662	19,902,014	19,902,014	19,902,014	19,902,014
10050	Equipment	999	1,000	100	100	100	100
12XXX	Other Current Expenses	17,571,684	17,295,093	19,068,770	19,288,196	19,068,770	19,288,196
	Agency Total - General Fund	43,463,445	43,124,048	45,375,393	45,912,573	45,375,393	45,912,573
Additional Funds Available							
	Carry Forward Funding	0	0	0	0	300,000	0
	Carry Forward - FY 05 Lapse	0	0	50,046	0	50,046	0
	Bond Funds	4,676,000	4,702,908	4,710,529	4,715,073	4,710,529	4,715,073
	Agency Grand Total	48,139,445	47,826,956	50,135,968	50,627,646	50,435,968	50,627,646
BUDGET BY PROGRAM							
Management and Planning							
	Permanent Full-Time Positions GF	67	61	61	61	61	61
General Fund							
	Personal Services	2,709,981	2,916,877	3,205,746	3,304,240	3,205,746	3,304,240
	Other Expenses	699,064	374,159	374,159	374,159	374,159	374,159
	Equipment	999	1,000	100	100	100	100
12081	Minor Capital Improvements	1,000	0	0	0	0	0
12191	Facilities Design Expenses	870,276	915,416	1,100,000	1,100,000	1,100,000	1,100,000
	Total - General Fund	4,281,320	4,207,452	4,680,005	4,778,499	4,680,005	4,778,499
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	50,046	0	50,046	0
	Total - All Funds	4,281,320	4,207,452	4,730,051	4,778,499	4,730,051	4,778,499
Facilities Management							
	Permanent Full-Time Positions GF/OF	23/61	20/61	20/61	20/61	20/61	20/61
General Fund							
	Personal Services	183,674	196,899	210,975	211,076	210,975	211,076
12191	Facilities Design Expenses	3,707,179	3,915,945	3,961,912	3,989,639	3,961,912	3,989,639
	Total - General Fund	3,890,853	4,112,844	4,172,887	4,200,715	4,172,887	4,200,715
Additional Funds Available							
	Bond Funds	4,676,000	4,702,908	4,710,529	4,715,073	4,710,529	4,715,073
	Total - All Funds	8,566,853	8,815,752	8,883,416	8,915,788	8,883,416	8,915,788
Leasing							
	Permanent Full-Time Positions GF	16	13	13	13	13	13
General Fund							
	Personal Services	525,462	558,570	689,664	710,477	689,664	710,477
	Other Expenses	40,624	49,624	49,624	49,624	49,624	49,624
12179	Rents and Moving	8,135,032	7,886,517	9,473,925	9,665,624	9,473,925	9,665,624
12184	Capitol Day Care Center	106,647	109,250	109,250	109,250	109,250	109,250
12191	Facilities Design Expenses	51,518	50,856	50,000	50,000	50,000	50,000
	Total - General Fund	8,859,283	8,654,817	10,372,463	10,584,975	10,372,463	10,584,975

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Additional Funds Available						
Carry Forward Funding	0	0	0	0	300,000	0
Total - All Funds	8,859,283	8,654,817	10,372,463	10,584,975	10,672,463	10,584,975
Facilities Design and Construction						
Permanent Full-Time Positions GF	63	60	60	60	60	60
General Fund						
Personal Services	2,198,381	2,381,947	2,646,948	2,853,229	2,646,948	2,853,229
Other Expenses	19,533,576	19,349,879	19,478,231	19,478,231	19,478,231	19,478,231
12096 Management Services	4,547,752	4,213,683	4,213,683	4,213,683	4,213,683	4,213,683
12191 Facilities Design Expenses	152,280	203,426	160,000	160,000	160,000	160,000
Total - General Fund	26,431,989	26,148,935	26,498,862	26,705,143	26,498,862	26,705,143
Less: Turnover - Personal Services	0	0	-348,824	-356,759	-348,824	-356,759
EQUIPMENT						
10050 Equipment	999	1,000	100	100	100	100
Agency Grand Total	48,139,445	47,826,956	50,135,968	50,627,646	50,435,968	50,627,646

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	154	43,124,048	154	43,124,048	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	418,062	0	750,705	0	0	0	0
Other Expenses	0	457,509	0	964,746	0	0	0	0
Equipment	0	128,500	0	137,000	0	0	0	0
Management Services	0	54,778	0	148,684	0	0	0	0
Rents and Moving	0	637,408	0	739,107	0	0	0	0
Capitol Day Care Center	0	1,420	0	3,855	0	0	0	0
Facilities Design Expenses	0	186,269	0	213,996	0	0	0	0
Total - General Fund	0	1,883,946	0	2,958,093	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	2	135,214	2	135,214	0	0	0	0
Total - General Fund	2	135,214	2	135,214	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-40,000	0	-40,000	0	0	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-329,157	0	-836,394	0	0	0	0
Management Services	0	-54,778	0	-148,684	0	0	0	0
Capitol Day Care Center	0	-1,420	0	-3,855	0	0	0	0
Total - General Fund	0	-385,355	0	-988,933	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding, in the amount of \$100, remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-129,400	0	-137,900	0	0	0	0
Total - General Fund	0	-129,400	0	-137,900	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended that the wage increases for Exempt, Appointed & Unclassified Employees be limited to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-13,014	0	-31,192	0	0	0	0
Total - General Fund	0	-13,014	0	-31,192	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that increases for managers & confidentials be limited to 2% in FY 07 and that PARS be delayed by 6 months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-46,757	0	0	0	0
Total - General Fund	0	0	0	-46,757	0	0	0	0

Eliminate 2 Vacant Positions - (B)

-(Governor) Funding is reduced to reflect the elimination of the following vacant positions: (1) Building and grounds lead patrol officer (\$55,000), and (2) Building and grounds patrol officer (\$45,000).

-(Committee) Same as Governor.

Personal Services	-2	-100,000	-2	-100,000	0	0	0	0
Total - General Fund	-2	-100,000	-2	-100,000	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-50,046	0	0	0	0	0	0
Total - General Fund	0	-50,046	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	50,046	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	50,046	0	0	0	0	0	0

Lease Additional Space for Capitol Community College - (B)

Due to increased student enrollment, Capitol Community College would like to expand into approximately 40,000 sq. ft. of unoccupied space

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

adjacent to existing college space in the former G. Fox building in Hartford. The space is currently leased by DPW for \$78,950 per month and DPW is in negotiations with the landlord, Hartford Downtown Revival, Inc., to modify the existing agreement to permit the college's expansion. The proposed lease amendment needs approval by the College, the Lessors, the State Properties Review Board, the Office of Policy and Management and the Attorney General.

DPW originally leased the space in May 2002 by exercising an option under a lease for the Department of Insurance (DOI), which is located in this building. The intent was to move the Department of Banking (DOB) out of leased space at Constitution Plaza and co-locate it with DOI in the same building. However, DOB was unable to move in because no funding was available to build out the space. (DOB was unable to authorize the use of banking funds for this purpose without legislative approval and that approval was not provided until 7/1/03. The agency did not move after this date because the co-location plan was abandoned.) Under the terms of the lease, DPW was obligated to begin paying rent on the space on 9/22/02 (120 days after exercising the option) despite the fact that DOB was unable to occupy it. The end date for the lease is 7/26/11. It should be noted that the state owns 40% of the former G. Fox building via a Reciprocal Easement and Operating Agreement with Hartford Downtown Revival, Inc.

Funding for the lease payments on the 40,000 sq. ft. was not included in DPW's General Fund current services budget for FY 04 and FY 05 because the agency had anticipated receiving reimbursement from the Banking Fund for DOB's expenses.

-(Governor) Provide funding for the lease on space in the former G. Fox building into which Capitol Community College will expand. The amount requested is the entire amount of the FY 06 and FY 07 lease payments for space currently being leased by DPW (i.e., the agency's current services budget does not include any funding for the lease.) This funding request does not include buildout or other costs.

-(Committee) Same as Governor.

Rents and Moving	0	950,000	0	1,040,000	0	0	0	0
Total - General Fund	0	950,000	0	1,040,000	0	0	0	0

Carryforward FY 05 Funds for BESB Moving Expenses - (B)

Section 36 of PA 04-216 (the FY 05 Mid-term Budget Adjustments) includes a carry forward provision of up to \$300,000 in the Board of Education and Services for the Blind's Personal Services (BESB) account and transfers these funds to the Department of Public Works Rents and Moving Accounts. The funding is intended to support BESB's moving expenses in FY 05.

-(Committee) Continue to FY 06 the carry forward of \$300,000 for BESB moving expenses.

Carry Forward Funding	0	0	0	0	0	300,000	0	0
Total - Carry Forward Funding	0	0	0	0	0	300,000	0	0

Budget Totals - GF	154	45,375,393	154	45,912,573	0	0	0	0
Budget Totals - OF	0	50,046	0	0	0	300,000	0	0

Attorney General OAG29000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	319	312	309	309	315	315		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	23,210,906	26,654,027	26,600,542	28,365,936	26,997,829	28,763,223		
10020 Other Expenses	1,396,933	1,518,704	1,443,726	1,518,704	1,443,726	1,518,704		
10050 Equipment	0	100	100	100	100	100		
Agency Total - General Fund	24,607,839	28,172,831	28,044,368	29,884,740	28,441,655	30,282,027		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	1,095,276	0	1,095,276	0		
Bond Funds	207,357	0	0	0	0	0		
Private Contributions	120,053	120,000	140,000	160,000	140,000	160,000		
Federal Contributions	-3,238	0	0	0	0	0		
Agency Grand Total	24,932,011	28,292,831	29,279,644	30,044,740	29,676,931	30,442,027		
BUDGET BY PROGRAM								
Office of the Attorney General								
Permanent Full-Time Positions GF	319	312	309	309	315	315		
General Fund								
Personal Services	23,210,906	26,654,027	27,000,613	28,767,817	27,397,900	29,165,104		
Other Expenses	1,396,933	1,518,704	1,443,726	1,518,704	1,443,726	1,518,704		
Equipment	0	100	100	100	100	100		
Total - General Fund	24,607,839	28,172,831	28,444,439	30,286,621	28,841,726	30,683,908		
Federal Contributions								
ST. Survey & Cert. of Health Care Providers	-3,238	0	0	0	0	0		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	1,095,276	0	1,095,276	0		
Bond Funds	207,357	0	0	0	0	0		
Private Contributions	120,053	120,000	140,000	160,000	140,000	160,000		
Total - Additional Funds Available	327,410	120,000	1,235,276	160,000	1,235,276	160,000		
Total - All Funds	24,932,011	28,292,831	29,679,715	30,446,621	30,077,002	30,843,908		
Less: Turnover - Personal Services	0	0	-400,071	-401,881	-400,071	-401,881		
EQUIPMENT								
10050 Equipment	0	100	100	100	100	100		
Agency Grand Total	24,932,011	28,292,831	29,279,644	30,044,740	29,676,931	30,442,027		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	312	28,172,831	312	28,172,831	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,380,973	0	2,720,973	0	0	0	0
Other Expenses	0	20,575	0	55,686	0	0	0	0
Equipment	0	205,900	0	624,900	0	0	0	0
Total - General Fund	0	1,607,448	0	3,401,559	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-20,575	0	-55,686	0	0	0	0
Total - General Fund	0	-20,575	0	-55,686	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-205,900	0	-624,900	0	0	0	0
Total - General Fund	0	-205,900	0	-624,900	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-1,020,298	0	0	0	0	0	0
Other Expenses	0	-74,978	0	0	0	0	0	0
Total - General Fund	0	-1,095,276	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.								
-(Committee) Same as Governor.								
Personal Services	0	-200,000	0	-400,000	0	0	0	0
Total - General Fund	0	-200,000	0	-400,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-14,873	0	-35,220	0	0	0	0
Total - General Fund	0	-14,873	0	-35,220	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	0	0	-374,557	0	0	0	0
Total - General Fund	0	0	0	-374,557	0	0	0	0
Adjust Funded Vacancies - (B)								
-(Governor) Funding is reduced for three vacancies.								
-(Committee) The funding and authorized positions are restored.								
Personal Services	-3	-199,287	-3	-199,287	3	199,287	3	199,287
Total - General Fund	-3	-199,287	-3	-199,287	3	199,287	3	199,287
Restore Attorney Positions Eliminated through ERIP - (B)								
Nine attorney positions were eliminated as a result of the Early Retirement Incentive Program. Four of these positions were restored by action of the Finance Advisory Committee (FAC) in December 2004.								
-(Committee) Two additional Assistant Attorneys General positions are restored.								
Personal Services	0	0	0	0	2	132,000	2	132,000
Total - General Fund	0	0	0	0	2	132,000	2	132,000
Provide Funding for an Additional Forensic Accountant with the Health Care Fraud Department - (B)								
The Office of the Attorney General presently has one forensic accountant documenting instances of fraud by health care providers for Medicaid and other state services, leading to recoveries of millions of dollars for the state.								
-(Committee) Another forensic accountant is provided in order to accommodate an increasing volume of work.								
Personal Services	0	0	0	0	1	66,000	1	66,000
Total - General Fund	0	0	0	0	1	66,000	1	66,000
Budget Totals - GF	309	28,044,368	309	29,884,740	6	397,287	6	397,287
Budget Totals - OF	0	1,095,276	0	0	0	0	0	0

Office of the Claims Commissioner OCC29500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	206,361	252,194	240,944	264,453	240,944	264,453		
10020	Other Expenses	21,582	51,258	36,258	51,258	36,258	51,258		
10050	Equipment	0	100	100	100	100	100		
12XXX	Other Current Expenses	64,237	115,000	115,000	115,000	115,000	115,000		
	Agency Total - General Fund	292,180	418,552	392,302	430,811	392,302	430,811		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	30,000	0	30,000	0		
	Agency Grand Total	292,180	418,552	422,302	430,811	422,302	430,811		
BUDGET BY PROGRAM									
Adjudication & Administration									
	Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund									
	Personal Services	206,361	252,194	240,944	264,453	240,944	264,453		
	Other Expenses	21,582	51,258	36,258	51,258	36,258	51,258		
	Equipment	0	100	100	100	100	100		
12143	Adjudicated Claims	64,237	115,000	115,000	115,000	115,000	115,000		
	Total - General Fund	292,180	418,552	392,302	430,811	392,302	430,811		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	30,000	0	30,000	0		
	Total - All Funds	292,180	418,552	422,302	430,811	422,302	430,811		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	292,180	418,552	422,302	430,811	422,302	430,811		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		4	418,552	4	418,552	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	4,100	0	14,999	0	0	0	0
	Other Expenses	0	665	0	1,806	0	0	0	0
	Total - General Fund	0	4,765	0	16,805	0	0	0	0
Eliminate Inflationary Increases - (B)									
-(Governor) The Governor recommends eliminating funding for inflationary increases.									
-(Committee) Same as Governor.									
	Other Expenses	0	-665	0	-1,806	0	0	0	0
	Total - General Fund	0	-665	0	-1,806	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The Governor recommends limiting increases to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-884	0	0	0	0
Total - General Fund	0	0	0	-884	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) The Governor recommends providing a 2% general wage increase and delaying the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-1,506	0	0	0	0
Total - General Fund	0	0	0	-1,506	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.								
-(Committee) Same as Governor.								
Personal Services	0	-350	0	-350	0	0	0	0
Total - General Fund	0	-350	0	-350	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-15,000	0	0	0	0	0	0
Other Expenses	0	-15,000	0	0	0	0	0	0
Total - General Fund	0	-30,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	30,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	30,000	0	0	0	0	0	0
Budget Totals - GF	4	392,302	4	430,811	0	0	0	0
Budget Totals - OF	0	30,000	0	0	0	0	0	0